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**SPECIAL PRESENTATION**  
**on**  
**Overtime**

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Report to MTA Finance Committee  
September 2014



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**MTA New York City Transit/  
MTA Bus Company  
Overtime**

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# Introduction

## Reason for Overtime

Overtime is a necessary component of NYCT and MTABC operations to ensure safe and reliable train and bus service. It is particularly useful in providing flexibility to address unplanned events such as weather, non-weather related emergencies, unscheduled maintenance and repairs, position vacancies, availability shortfalls, limited duration projects, and situations where a longer tour is more efficient than adding a second shift.

## Perspective

Overall, NYCT actual overtime levels through July were relatively modest as a percentage of total expenses (5.6%) and payroll (14.2%). More than half of overtime overruns YTD (56%) were non-recurring. Weather presented a significant challenge this year due to the large number of winter storms and represents 44% of the non-recurring overrun.

Remaining overruns have largely been addressed going forward through NYCT's right-sizing decisions and financial plan adjustments, consistent with ongoing budget awareness initiatives. Assumptions are being reviewed and any necessary revisions will be included in the November Financial Plan.

Although improvement efforts are underway, vacancies, employee availability, and departmental initiatives will continue to require overtime spending.



# Overview – Budget vs. Actual (Non-Reimbursable)

NYCT July YTD Hourly and Supervisory overtime was \$56M over budget

## July 2014 YTD Overtime Results M/(L)

	Budget	Actuals	Variance
Unscheduled	\$ 115.2	\$ 171.9	\$ 56.7
Scheduled	\$ 68.5	\$ 67.8	\$ (0.7)
Total	\$ 183.7	\$ 239.7	\$ 56.0

	Budget	Actuals	Variance
Subways	\$ 90.8	\$ 119.7	\$ 28.9
Buses	\$ 92.9	\$ 120.0	\$ 27.1
Total	\$ 183.7	\$ 239.7	\$ 56.0



# Major Overtime Drivers

The NYCT overtime results for July YTD against the Adopted Budget are comprised of two major categories. 56% of the YTD variance is a result of one-time activities or is offset by underruns elsewhere. This is inclusive of weather, training and vacancy coverage. The remaining 44% is a result of recurring needs that are largely addressed in the July Financial Plan.

## One-Time or Offset By Underruns

<b>Adverse Weather &amp; Backfill</b>	\$16.4	\$8.4	\$24.8
<b>Overtime Due to Vacancies</b>	\$1.9	\$1.9	\$3.9
<b>EEO/SHP Training</b>	<u>\$1.4</u>	<u>\$1.2</u>	<u>\$2.6</u>
<b>Subtotal</b>	\$19.7	\$11.5	\$31.3

## Subways      Buses      Total

## Recurring Need

<b>Availability</b>	\$2.5	\$3.8	\$6.3
<b>Safety*</b>	\$2.2	\$0.0	\$2.2
<b>Baseline Adjustments</b>	\$1.0	\$6.3	\$7.3
<b>Other</b>	<u>\$3.6</u>	<u>\$5.4</u>	<u>\$9.0</u>
<b>Subtotal</b>	\$9.3	\$15.5	\$24.7
<b>Total</b>	\$29.0	\$27.0	\$56.0

\*Actuals include impact of safety initiatives



# Adverse Weather - Winter Operations \$24.8M

Unbudgeted overtime of \$24.8M was spent during this year's winter season. Almost 50 inches of snow fell as a result of 14 snowstorms and it was the coldest winter in the Northeast since 1993-1994.

## **Subways - \$16.4M OT Overtime**

- In 2014, Subways implemented Winter Operations 37 of 61 days between Jan 1 – Mar 2
- Trains are stored underground; employees report early to begin runs from alternative locations
- Extra crews are brought in for snow removal and to ensure equipment operability
- Local storm centers are activated
- Snow fighting equipment is deployed, running on 12 hour shifts clearing snow/ice

## **Buses - \$8.4 OT Overtime**

- Articulated and standard fleets have chains installed (9 times in 2014)
- Storm control center is activated
- Snow fighters, tow trucks and road trucks are staffed in advance of storm and strategically deployed for prompt response
- Facility maintenance staff are deployed to keep sidewalks, parking areas and the general facility safe and clear of snow/ice

Substantial incremental costs are associated with hurricane preparation and recovery in cases of a significant weather event.



# Vacancy Overtime Coverage - \$3.9M

Vacancy overtime overruns totaled \$3.9M through July and are projected to be \$5.9M by year-end. Vacancy overruns have occurred due to higher than historical attrition rates in critical titles, compounded by additional hiring requirements resulting from planned service increases and Hurricane Sandy reconstruction work. Aggressive hiring actions are being pursued, but overtime will be essential in the interim to meet daily requirements.

## Subways

- Higher than historical attrition in train operator and conductor titles
- Additional headcount requirements to support Sandy reconstruction work
- Train Operator training has been reformatted to safely increase class size
- Aggressive hiring continues

## Buses

- Service investments during 2012-2014 required additional bus operators
- Six Training Superintendents were added to handle larger class sizes
- Aggressive hiring plan management process





# Unfavorable Availability Results - \$6.3M

- During January-June 2014, average days of absence exceeded budget
  - Sick leave was 0.7 days over budget
  - Workers' compensation was 0.4 days over budget
- Covering these additional days of absence increased overtime costs by \$6.3M during January-July (\$9.1M full year forecast)
- The unfavorable availability results continue a long-term trend of increasing absences
- Efforts are underway to improve availability through a focus on accident reduction and more effective workers' compensation and sick leave management



# Safety Initiatives - \$2.2M

Implementing safety enhancements and responding to operational disruptions resulted in a \$2.2M July YTD overtime overrun, with a full-year projection of \$3.8M. Major investments are as follows:

Signal Maintenance (\$2.0M July YTD, \$3.5M full-year)

- Signal maintenance and inspections staff have been added to comply with required cycles
- Overtime was provided for existing teams until incumbents are fully trained (1-yr training)

Track Critical Corridors (\$0.2M July YTD, \$0.3M full-year)

Corridors with the highest number of rail breaks were identified and action was taken to maintain safe and reliable service as follows:

- The number and frequency of track inspections in critical corridors was increased in advance of full installation of Continuous Welded Rail (CWR). Also included is a one-time system-wide inspection to check for broken rails and plates, and defect verification teams reporting one hour earlier each day so they are on the track by 10pm each night.

\*Includes impact of 12-month midyear forecast for reporting purposes only



# Baseline Adjustments - \$7.3M

Baseline adjustments represent ongoing expenses that were not in the Adopted Budget but have been included in the July Financial Plan. The three investments to note with overtime impact of \$7.3M July YTD, are:

<u>Investment</u>	<u>Overtime Impact (\$M)</u>		
	July YTD	Aug-Dec	Total
Station Cleaners	\$1.0	\$0.2	\$1.2
Bus OT Budget Alignment	\$2.6	\$1.6	\$4.2
Bus Over-age Fleet	<u>\$3.7</u>	<u>\$0.9</u>	<u>\$4.6</u>
Total	\$7.3	\$2.7	\$10.0

## Subways

- Overtime was required to maintain station cleaning operations. The July Financial Plan reestablished the extra list for cleaners to reduce OT: 44 positions phased in beginning August.

## Buses

- Overtime has been incurred for baseline maintenance overruns in order to ensure fleet reliability and meet service requirements
- Overtime has been incurred to address the challenges of maintaining an over-age bus fleet
  - 32% of current fleet is over 12 years, and 25% is over 15 years



# Other Overruns - \$9.0M

Other overruns accounted for the remaining \$9.0M overtime variance as of July YTD. Major drivers of this overrun were:

## **Subways - \$3.6M**

- RTO tour-length overtime exceeded budget due to an increasing number of late clears; since forecast, new schedules were developed to reflect current running times
- Track Maintenance and Third Rail performed additional repair work by taking advantage of more piggybacking opportunities, which provided a more productive work environment for reducing defects

## **Buses - \$5.4M**

- Adverse traffic conditions resulted in added delay overtime as well as an increase in shifting and bus move requirements
- Intra/Inter-divisional bus moves to address peak bus shortages were required
- Shuttles to support rail operations, emergencies and special events required overtime usage
- Central Maintenance Shop overtime was incurred for additional engine and bulkhead work on over-age buses, and engine upgrades on the hybrid fleet due to higher failure rates



# July Financial Plan Overtime Adjustments (\$75.7M)

The July Financial Plan added \$75.7M in overtime for one-time and recurring needs. July YTD spending reflects 70% of this adjustment, outlined by category below.

	<u>Jan-Jul</u>	<u>Aug-Dec</u>	<u>2014 Total</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
<u>One-Time or Offset By Underruns</u>						
Adverse Weather & Backfill	\$23.4	\$0.0	\$23.4	\$0.0	\$0.0	\$0.0
Overtime Due to Vacancies	\$3.9	\$2.0	\$5.9	\$13.3	\$13.3	\$13.3
EEO/SHP Training	<u>\$2.6</u>	<u>\$0.0</u>	<u>\$2.6</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
Subtotal	\$29.9	\$2.0	\$31.9	\$13.3	\$13.3	\$13.3
<u>Recurring Need</u>						
Availability	\$6.3	\$2.8	\$9.1	\$3.1	\$3.1	\$3.1
Baseline Adjustments	\$7.2	\$2.7	\$9.9	\$4.4	\$4.4	\$4.4
TWU Wage Agreement	\$6.5	\$4.6	\$11.1	\$13.6	\$14.6	\$15.3
Other	<u>\$3.4</u>	<u>\$4.1</u>	<u>\$7.5</u>	<u>(\$1.6)</u>	<u>\$0.6</u>	<u>\$0.6</u>
Subtotal	\$23.4	\$14.2	\$37.6	\$19.5	\$22.7	\$23.4
Baseline Total	\$53.2	\$16.2	\$69.4	\$32.8	\$36.0	\$36.7
Safety	\$2.2	\$1.6	\$3.8	\$1.2	(\$1.8)	(\$1.8)
Service and Service Quality	\$0.0	\$2.5	\$2.5	\$2.9	\$0.6	\$0.6
Adjusted Total	\$55.4	\$20.3	\$75.7	\$36.9	\$34.8	\$35.5

July YTD results are only \$0.6M (0.3%) over forecast.

Results vs. July Plan Forecast	Forecast	July 2014 YTD	M/(L)
Total Overtime	\$239.1	\$239.7	\$0.6



# MTA Bus Company

## Major Overtime Drivers - \$7.7M

The MTA Bus Company overtime results for July YTD are comprised of two major categories. 49% of the YTD variance is a result of one-time activities or is offset by underruns elsewhere. This is inclusive of weather and vacancy coverage. The remaining 51% is a result of recurring needs that are addressed in the July Financial Plan.

	Overrun vs. <u>Adopted Budget</u>	July Financial Plan <u>Adjustments</u>	Overrun vs. <u>Forecast</u>
<u>One-Time or Offset By Underruns</u>			
Adverse Weather & Backfill	\$1.8	\$1.8	\$0.0
Overtime Due to Vacancies	<u>\$2.0</u>	<u>\$1.5</u>	<u>\$0.5</u>
Subtotal	\$3.8	\$3.3	\$0.5
<u>Recurring Need</u>			
Availability	\$1.3	\$1.3	\$0.0
Baseline Adjustments	\$2.5	\$1.4	\$1.1
Other Shop Program	\$0.0	\$0.0	\$0.0
Shop Overhaul	\$0.0	\$0.0	\$0.0
Other	<u>\$0.1</u>	<u>\$0.1</u>	<u>\$0.0</u>
Subtotal	\$3.9	\$2.8	\$1.1
Total	\$7.7	\$6.1	\$1.6

Note: Overtime adjustment was made for Jan-July only. Projected operational needs and funding levels through 2018 remain the same as for the February Financial Plan, excluding additional costs associated with union contract settlements.

# MTA Bus Company

## Major Overtime Drivers - \$7.7M

The primary drivers of the July YTD overrun of \$7.7M against the Adopted Budget are:

- **Adverse Weather (\$1.8)** - Needed to apply chains to the fleet 9 times this winter
- **Overtime Due to Vacancies (\$2.0)** - Established an aggressive hiring plan management process in response
- **Employee Availability (\$1.3)** – Overtime was required due to average days of absence exceeding budget particularly for sick leave and workers’ compensation
- **Baseline Adjustments (\$2.5)** – Overtime was required for baseline maintenance overruns to ensure fleet reliability and meet service requirements; overtime was also incurred to address the challenges of maintaining an over-age bus fleet – 11% of the current fleet is over 12 years, and 10% is over 15 years



# MTA Bus Company

## Adverse Weather - Winter Operations (\$1.8M)

An additional \$1.8M has been spent during this year's winter season. Almost 50 inches of snow fell as a result of 14 snow storms and it was the coldest winter in the Northeast since 1993-1994.

Winter operations overtime tasks include the following:

- Articulated and standard fleets have chains installed (9 times in 2014)
- Storm Control Center is activated
- Snow fighters, tow trucks and road trucks are staffed in advance of storm and strategically deployed for prompt response
- Facility maintenance staff are deployed to keep sidewalks, parking areas and the general facility safe and clear of snow/ice

Substantial incremental costs are associated with hurricane preparation and recovery in cases of a significant weather event.





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# MTA Long Island Rail Road Overtime

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# Overtime Overview

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The LIRR's aim is to cost-effectively assign personnel to provide safe and reliable train service. Under certain circumstances it is preferable to utilize overtime to achieve this goal:

- The work requires immediate attention and cannot be deferred until straight time staff is available.
- The work is temporary in nature and does not justify adding a full-time employee.
- The work is undertaken in a manner to minimize adverse impacts to customers.
- Employee availability has temporarily dropped.

In many cases, overtime usage and payment is governed by existing work rules.

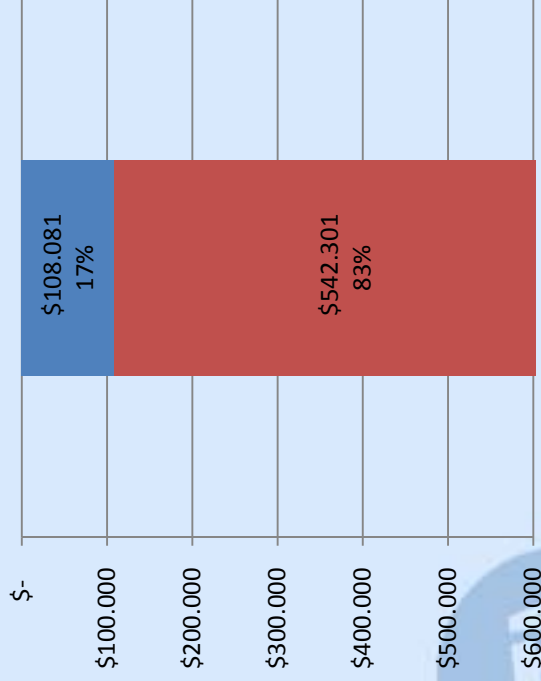
Nevertheless, the LIRR recognizes that there are both long and short term fiscal impacts of associated with the use of overtime.



# LIRR Overtime Budget Development

- Each year the LIRR establishes an overtime budget that reflects its best estimate of overtime usage to address needs including unplanned maintenance, train crew assignments, employee unavailability, weather events and other emergencies.
- The 2014 Adopted Budget included \$108.1 million in funding to cover an estimated 2.1 million hours of overtime. Overtime was 17% of total payroll costs.
- Payroll costs (straight time & overtime) represent more than half of total operating expenses, and the LIRR focuses on maintaining this total spending within budget.

## 2014 Budget



## Actuals

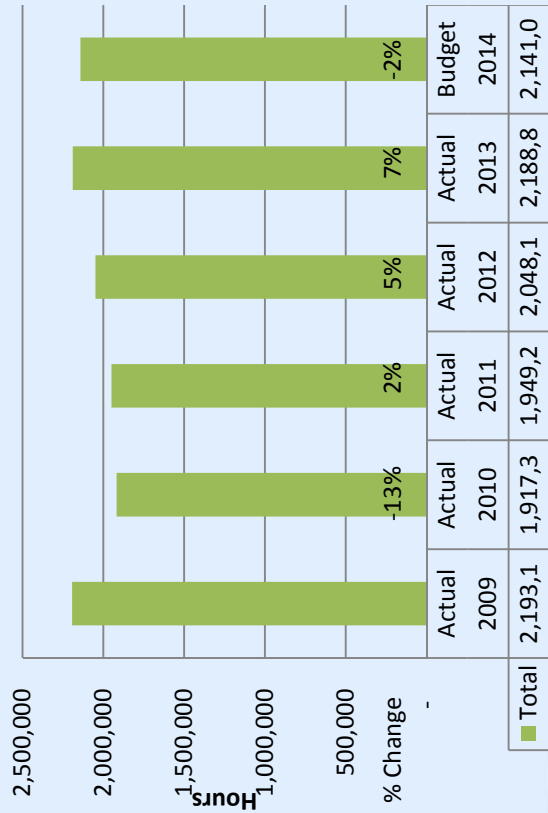


# LIRR Overtime Management Strategy

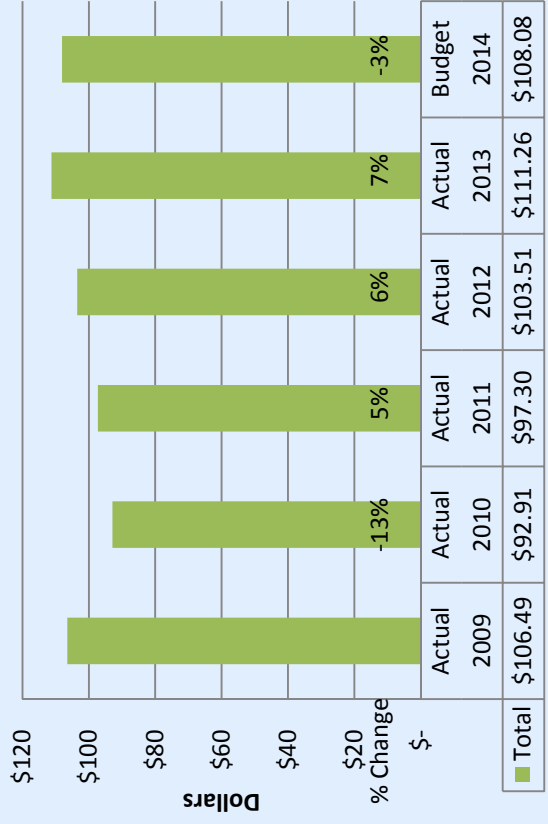
## Recent Overtime Trends

- Overtime usage and spending has been relatively constant over the last five years, though measurable reductions took place in 2010.

**Overtime Hours  
(2009-2014)**



**Overtime Dollars  
(2009-2014)**



# July 2014 YTD Overtime Usage

	Adopted Budget		Actuals		Var. - Fav./(Unfav)		Variance Explanations
	Hours	\$	Hours	\$	Hours	\$	
<b><u>NON-REIMBURSABLE OVERTIME</u></b>							
<b><u>Scheduled Service</u></b>	214,042	\$11,052	216,713	\$11,123	(2,671)	(\$0.071)	Unfavorable due to added flagging tours in the crew book and higher than projected Yardmaster crew book overtime.
					-1.2%	-0.6%	
<b><u>Unscheduled Service</u></b>	73,317	\$4,081	72,690	\$4,239	627	(\$0.158)	Higher than budgeted penalty payments and weather-related incidents.
					0.9%	-3.9%	
<b><u>Programmatic/Routine Maintenance</u></b>	314,275	\$14,997	375,231	\$17,935	(60,956)	(\$2.938)	Attributed to corrective measures for track rail inspections, replacement of defective rails, testing of switches and general maintenance needs, partially offset by lower than anticipated running repair on revenue vehicles.
					-19.4%	-19.6%	
<b><u>Unscheduled Maintenance</u></b>	3,652	\$0.166	6,666	\$0.303	(3,014)	(\$0.137)	Attributed to a may 2014 freight train derailment
					-82.5%	-82.6%	
<b><u>Vacancy/Absentee Coverage</u></b>	349,072	\$17,161	332,455	\$16,187	16,617	\$0.974	Primarily due to lower tours for Train and Engine and less coverage needs than expected.
					4.8%	5.7%	
<b><u>Weather Emergencies</u></b>	91,362	\$4,760	166,382	\$8,414	(75,020)	(\$3.654)	Higher than budgeted weather related expenses.
					-82.1%	-76.8%	
<b><u>Other</u></b>	10,590	\$0.471	12,079	\$1,538	(1,489)	(\$1.067)	Due to unfavorable variance between actual and forecasted wage rates including double-time payments.
					-14.1%	*	
<b><u>NON-REIMBURSABLE OVERTIME</u></b>	<b>1,056,310</b>	<b>\$52,688</b>	<b>1,182,215</b>	<b>\$59,740</b>	<b>(125,905)</b>	<b>(\$7,052)</b>	
					<b>-11.9%</b>	<b>-13.4%</b>	
<b><u>REIMBURSABLE OVERTIME</u></b>	178,164	\$9,223	230,910	\$12,547	(52,746)	(\$3.324)	Attributed to various components of East Side Access, East Rail yard, increased flagging tours and Queens bridge costs.
					-29.6%	-36.0%	
<b>TOTAL OVERTIME</b>	<b>1,234,474</b>	<b>\$61,911</b>	<b>1,413,125</b>	<b>\$72,287</b>	<b>(178,651)</b>	<b>(\$10,376)</b>	
					<b>-14.5%</b>	<b>-16.8%</b>	

TOTAL OVERTIME

# 2014 Overtime Budget Changes – July Plan

July Plan Overtime Changes (\$ millions)	2014	2015	2016	2017
<ul style="list-style-type: none"> <li>Wage Rate Agreement (TWU Pattern) Higher overtime costs due to rate change based on TWU agreement</li> </ul>	(\$15.207)	(\$4.991)	(\$5.071)	(\$5.206)
<ul style="list-style-type: none"> <li>Weather Higher weather related overtime during the first quarter of 2014.</li> </ul>	(\$4.799)	(\$0.213)	(\$0.217)	(\$0.224)
<ul style="list-style-type: none"> <li>Rolling Stock and Right of Way Maintenance Increased overtime due to changes in rolling stock maintainence scope &amp; schedule and right-of-way maintenance activities</li> </ul>	(\$1.212)	(\$1.332)	(\$0.843)	(\$0.124)
<ul style="list-style-type: none"> <li>Training Overtime required to accommodate short term increases in training requirements.</li> </ul>	(\$0.231)	(\$1.752)	\$0.000	(\$1.855)
<ul style="list-style-type: none"> <li>Special Events Additional tours in the Transportation dept to provide service to special events.</li> </ul>	(\$0.398)	\$0.000	\$0.000	\$0.000
<ul style="list-style-type: none"> <li>Reimbursable Revised capital activity schedule</li> </ul>	(\$2.604)	(\$1.743)	(\$3.754)	(\$1.292)

*Excludes the Safety and Service Investments presented during the July Plan and the recently announced LIRR Labor Agreements*



# LIRR Overtime Management Strategy Elements

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- 1. Establish the Corporate Strategy**
  - The Overtime Task Force (OTF) is comprised of executive and departmental staff. It sets overtime usage and spending targets, identifies strategic areas of focus and provides senior level oversight over departmental performance.
- 2. Ensure Accountability at the Department/Field Level**
  - Managers in the field that are responsible for putting the strategy into practice, achieving expected results and ensuring overtime is used only when needed.
- 3. Conduct Business Process Review / Maintain Internal Controls**
  - The Business Process Management Controls & Compliance Department Unit conducts business process reviews and internal control testing to validate that overtime assignment and approval procedures are effective. The unit also conducts analyses of time and attendance and payroll data to validate that overtime payments.

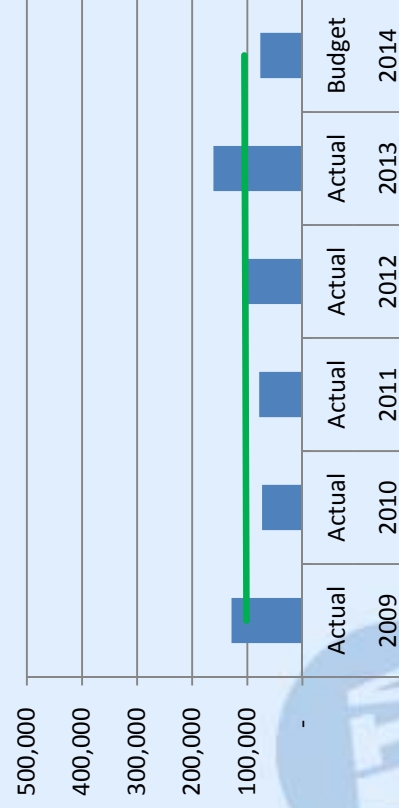


# Overtime Categories of Focus

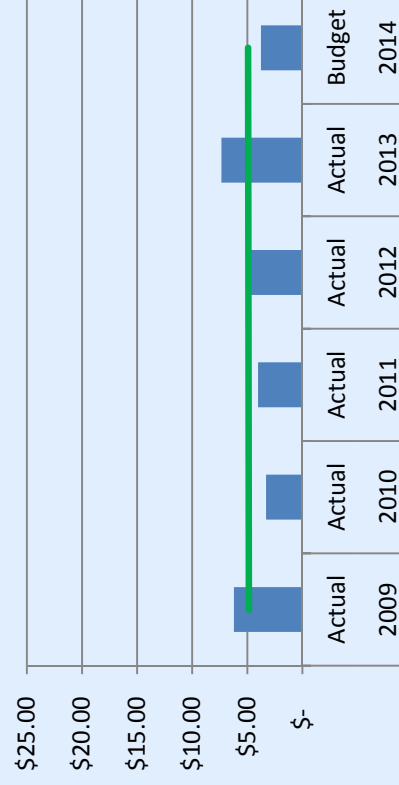
## Right of Way Maintenance

- This category covers maintenance work on all right-of-way infrastructure assets, such as track, signals, power, and bridges, as well as LIRR facilities.
- A key reason for using overtime for maintenance is due to track availability and the desire to minimize impacts to customers, or when it is necessary to complete repairs immediately to avoid or minimize any adverse impact to customers as a result of delayed or canceled trains.
- The budget is based on a flat historical funding level, not a specific work plan.
- ROW maintenance overtime has grown and prior year actuals have exceeded the budget. Given that this work is unpredictable in nature, LIRR recommends establishing a budget initially based on a 3-year average pending the development of a programmatic based budget.

Programmatic/Routine Maintenance – ENG Hours



Programmatic/Routine Maint – ENG Dollars \$M



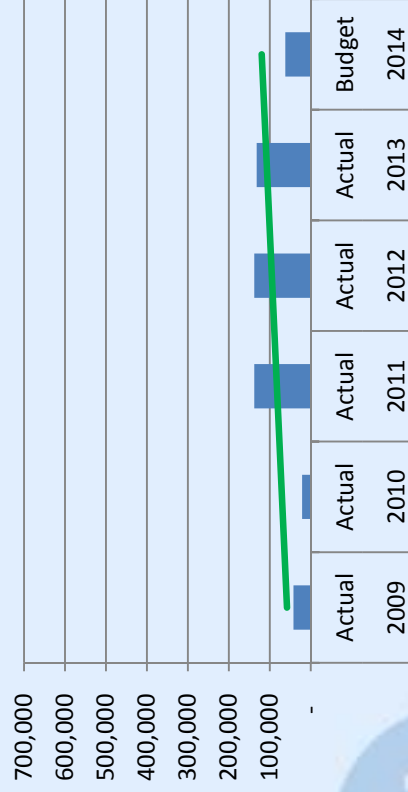


# Overtime Categories of Focus

## Vacancy “Open Job” Coverage

- At the department level, overtime budgets are developed assuming that positions are filled on straight time, establishing the staffing need/target for hiring plans.
- At the corporate level, an adjustment is made in acknowledgement that a perfect match between actual and budget headcount is not possible. Therefore, the corporate financial statements reflect an estimate for vacancy coverage overtime offset by a savings in straight time costs.
- Headcount required to support the work plan are fully funded at the department level. Recent success at filling vacant positions has been effective in reducing this overtime.

## Vacancy Coverage Hours



## Vacancy Coverage Dollars \$M

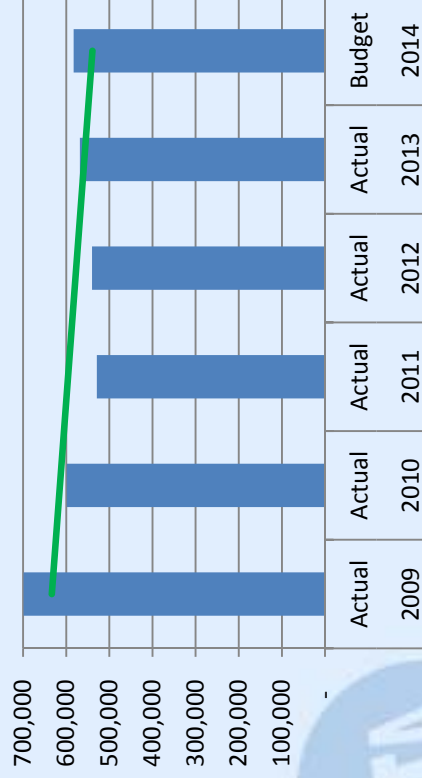


# Overtime Categories of Focus

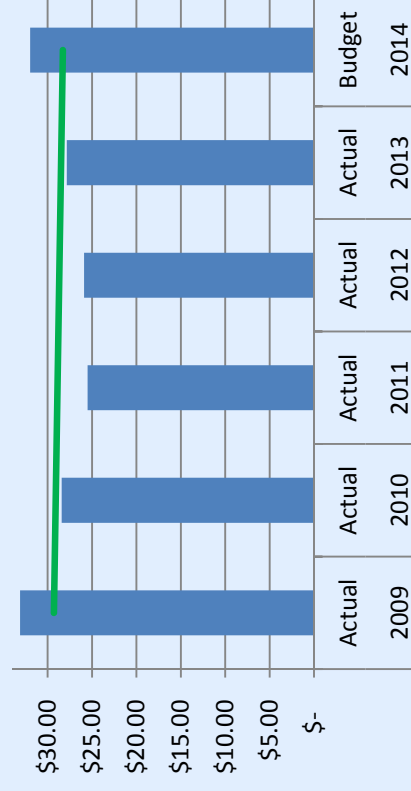
## Absence Coverage

- Coverage to backfill employee absence is calculated based on craft projected unavailability (sick, vacation, training, etc..) factoring in work rules. However, since elements of unavailability fluctuate daily, it is not possible to cost effectively cover all open jobs on straight time.
- Each year the baseline for employee availability is recalculated based on prior actuals and other considerations (ex: training requirements).
- LIRR has been experiencing higher than expected levels of unavailability due to Sick and FMLA. While it is evaluating the Absence Control Policy, the LIRR will update the budget for Sick and FMLA to reflect current trends.

### Absentee Coverage Hours



### Absentee Coverage Dollars \$M



# Overtime Categories of Focus

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## Weather Events

- The LIRR must be prepared to provide safe and reliable service during weather events. Plans and procedures are outlined in the Winter Storm Operations Plan document, which provides direction on the activities that must be performed before, during, and after severe weather conditions such as winter storms.
  - Preparation: position/prep rolling stock and snow fighting equipment, deploy supplies, pre-salt locations, deploy staff, enhance customer communication
  - Response: clear snow/ice from customer areas/work facilities/right of way, deploy protect/rescue engines, implement modified train schedules and busing program
  - Recovery: inspect/assess operating conditions of infrastructure, perform snow removal and de-icing, deploy rolling stock and staff to terminal locations, implement recovery plan
- Each event is unique, which in turn impacts the LIRR's operational response and costs incurred in preparation and response to the storm. For planning and budget purposes, it is estimated that each level of storm would incur the following overtime costs during an 8-hour period:
  - Level I (light storm) - \$0.4 million
  - Level II (moderate storm) - \$0.6 million
  - Level III (heavy storm) - \$0.7 million
  - Level IV (severe storm) - \$0.9 million

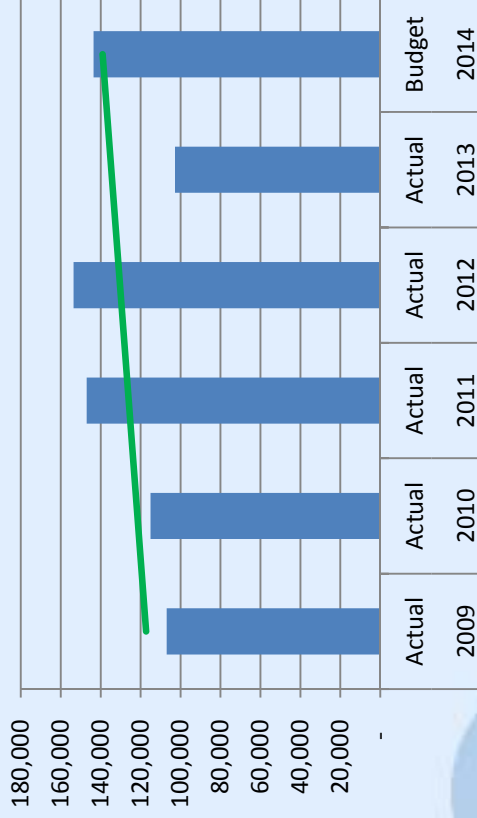


# Overtime Categories of Focus

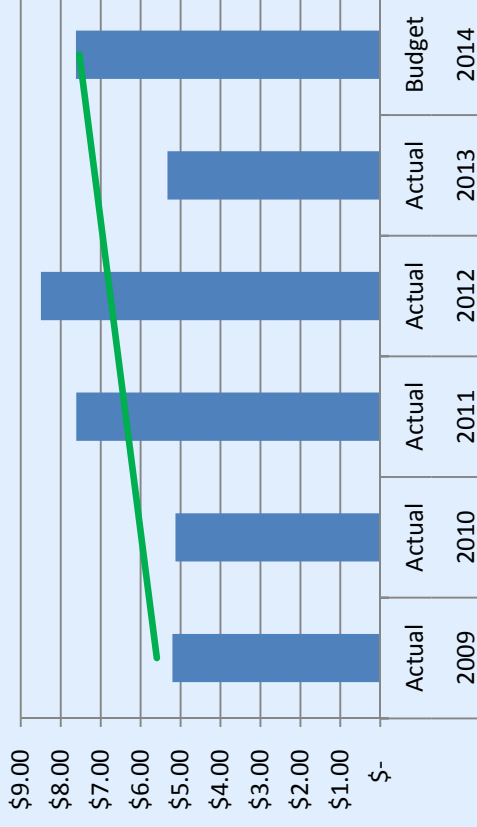
## Weather Events

- The LIRR budgets weather related overtime based on a rolling 3-year average, excluding extreme weather events such as SuperStorm Sandy.
- Weather related overtime can fluctuate greatly from year to year.

Weather Emergencies Hours



Weather Emergencies Dollars \$M

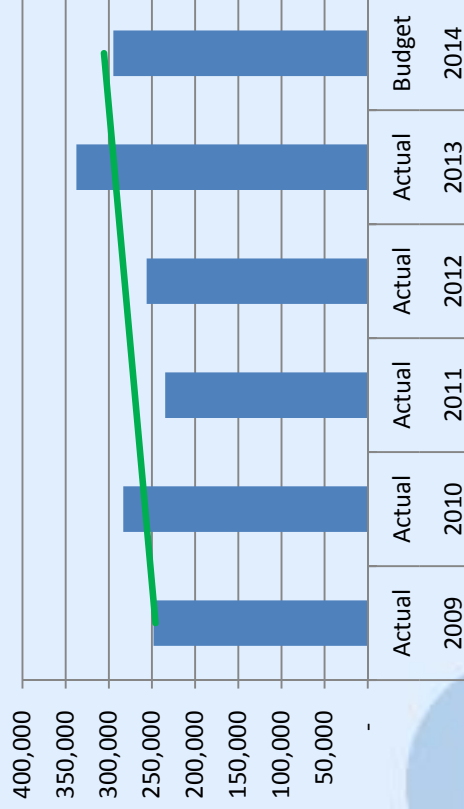


# Overtime Categories of Focus

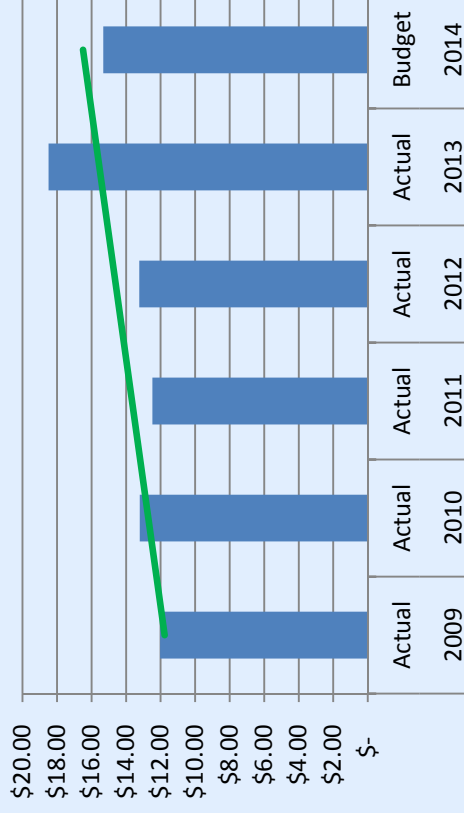
## Reimbursable Projects

- This category captures overtime in support of Capital and other reimbursable projects and is typically driven by the need to take full advantage of track outage timeframes or other construction schedules.
- Budget is based on prescribed scopes and schedules for each project.
- The challenge is having final project schedules and project based overtime needs identified in time for the financial plan process, for example, the track outage may not be finalized until after the financial plan process is completed.

## Reimbursable Hours



## Reimbursable Dollars \$M



# Strategic Initiatives

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In addition to monitoring general overtime usage and spending, the Task Force established several strategic areas of focus in 2014 to address recent challenges.

- Transportation: The Department has **tightened its monitoring and review of the use of extra assignments**, which drives relief day overtime.
- Maintenance of Equipment: **Filling open jobs** will continue to be the primary focus of the Department.
- Engineering: The Task Force is analyzing options to schedule track work at in new ways that would reduce overtime. It also is **building a stronger link between the annual work plan, headcount needs and overtime requirements**.
- Customer Services: The Department has **developed tighter controls on the assignment of extra jobs**.



# Recommendation/Next Steps

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- **Continue Focus on Overtime Task Force Strategic Initiatives**
  - Continue to drill into targeted areas that have posed challenges in recent years.
- **Absence Coverage Overtime**
  - Pursue opportunities to improve employee availability.
  - Utilize new forecasting tool to forecast headcount and overtime levels across LIRR departments. The model considers workload, availability and operational considerations on daily basis to determine the correct overtime and staffing levels.
- **Department/Field Internal Controls**
  - Conduct a review of internal controls in place at the department/field level to ensure sufficient controls are in place to ensure overtime approval and verification processes are in compliance with overtime strategy.
- **Update Budget / Financial Plan**
  - Continue to monitor spending compared to budget for all categories of overtime.



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# MTA Metro-North Railroad Overtime

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Report to MTA Finance Committee  
September 2014





# Overview

## Reason for Overtime

Overtime spending is a necessary component of Metro-North's operations and providing train safety, reliability and service delivery.

- It allows the organization to respond to uncontrollable situations such as weather emergencies and unscheduled maintenance and repairs
- It provides flexibility to address controllable situations that require temporary work coverage such as backfilling open positions due to vacancies and employee availability and/or addressing project work of a limited duration
- It is more cost efficient than adding a second shift to meet operating needs when compared to the alternative fixed cost of hiring additional employees

## Rising Overtime Expenditures

Metro-North's 2014 overtime budget is \$76 million (14% of total payroll costs). As of year-to-date July 2014, overtime spending is \$45.3 million and \$11.2 million unfavorable to the budget.

The need for increased "uncontrollable" overtime spending has been caused by:

- Responding to weather emergencies
- Implementing safety enhancements recommended by the FRA and safety responses to operational disruptions

The need for increased "controllable" overtime spending has been caused by two transformational events that require overtime support in the near term:

- Accelerated attrition rates - Backfilling critical positions while hiring efforts and training/certification programs address higher than expected retirements beginning in 2013, the year of Metro-North's 30th anniversary
- Comprehensive program to repair the infrastructure & adopt recommendations of TCI and FRA Deep Dive Reviews - Implementing a rigorous track maintenance and infrastructure improvement program, which requires late night & weekend work when track outages are available

# Overview

Metro-North will continue to work thru the back log on hiring/training programs and repairs to the infrastructure. Much of these impacts have been reflected in the July Financial Plan, however 2014 continues to be a transition year. The November Financial Plan will reflect further increases in overtime in order to incorporate new developments in our training programs that will delay employee availability for critical “must-fill” positions (i.e. delays in certifying T&E personnel) and update cost projections for safety responses to operational disruptions and continued repairs to the infrastructure.

## Managing Overtime

In the long term, reductions in overtime will require cultural and structural changes. The following collective efforts are underway to improve the management and need for overtime – reorganizations that support changes to the railroad’s culture and practices, training and hiring plan initiatives and labor relation initiatives.



# Overtime Budget Vs. Actual Variances

## July 2014 Year-To-Date

Cause Category	Budget	Actual	Variance Fav / (Unfav)	Variance Detail									
				Vacancy / Absentee Coverage: T&E and Non-T&E Employee	Weather	Improved Track Maintenance Program	MoE Scheduled Maintenance	Safety Enhancements & Service Protection (i.e., - Cos Cob / Danbury)	Station Enhancement Program	Other			
<b>Non-Reimbursable Overtime</b>													
Scheduled Service (Train & Engine - T&E Employee Vacancy/Absentee Coverage)	\$14.7	\$17.4	(\$2.6)	(\$2.4)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$0.2)
Programmatic/Routine Maintenance	10.9	14.2	(3.3)	-	-	(1.5)	(1.3)	-	-	-	(0.5)	(0.0)	(0.0)
Unscheduled Maintenance	-	0.9	(0.9)	-	-	-	-	-	(0.9)	-	-	-	-
Weather Emergencies	1.4	3.9	(2.4)	-	(2.4)	-	-	-	-	-	-	-	(0.0)
Vacancy/Absentee Coverage (Non-Train and Engine Employees)	6.2	8.0	(1.8)	(1.8)	-	-	-	-	-	-	-	-	0.0
Other <sup>1</sup>	0.9	1.0	(0.1)	-	-	-	-	-	-	-	-	-	(0.1)
<b>Non-reimbursable Overtime Excl. RWA</b>	<b>\$34.1</b>	<b>\$45.3</b>	<b>(\$11.2)</b>	<b>(\$4.2)</b>	<b>(\$2.4)</b>	<b>(\$1.5)</b>	<b>(\$1.3)</b>	<b>(\$0.9)</b>	<b>(\$0.9)</b>	<b>(\$0.5)</b>	<b>(\$0.5)</b>	<b>(\$0.3)</b>	<b>(\$0.3)</b>
Retroactive Wage Adjustment (RWA)	-	17.6	(17.6)										
<b>Subtotal</b>	<b>\$34.1</b>	<b>\$62.9</b>	<b>(\$28.8)</b>										
<b>Reimbursable Overtime</b>													
	9.1	9.0	0.1	-	-	-	-	-	-	-	-	-	(0.1)
<b>Total Overtime - Including RWA</b>	<b>\$43.3</b>	<b>\$71.9</b>	<b>(\$28.7)</b>										
Less: Retroactive Wage Adjustment (RWA)	\$0.0	(\$17.6)	\$17.6										
<b>Total Overtime - Excluding RWA</b>	<b>\$43.3</b>	<b>\$54.3</b>	<b>(\$11.0)</b>	<b>(\$4.2)</b>	<b>(\$2.4)</b>	<b>(\$1.5)</b>	<b>(\$1.3)</b>	<b>(\$0.9)</b>	<b>(\$0.9)</b>	<b>(\$0.5)</b>	<b>(\$0.5)</b>	<b>(\$0.3)</b>	<b>(\$0.3)</b>

<sup>1</sup> Reflects overtime for Customer Service and Material Management Dept's, as well as other administrative functions. Also reflects timing differences related to payroll and calendar cutoff dates.

# Overtime Budget Vs. Actual Variances: July 2014 Year-To-Date Vacancy/Absentee Coverage for Train & Engine and Non-Train & Engine Employees

The railroad has experienced accelerated attrition rates coinciding with Metro-North's 30th Anniversary. As a result, increased overtime expenditures of \$4.2 million continues to be required to cover "must-fill" positions that are essential to safe train operations or required by regulatory mandates.

## Backfilling Vacant Train & Engine (Conductors and Engineers) Positions to Meet the Demands of Daily Service Coverage and Revenue Collection - \$2.4 million

- High attrition rates/use of overtime is due to the compounding impact of the following events:
  - Long training period of up to 12 months for conductors and up to 14 months for engineers
  - Recent Oct. 2012/April 2013 service enhancements required additional train and engine staff
  - Management vacancies are often back-filled by the conductor agreement staff due to their technical qualifications (i.e. Certification, physical characteristics qualification, Book of Rules knowledge and etc.)

## Backfilling Vacant MofE and MofW "Must-Fill" Positions - \$1.8 million

- Maintenance of Equipment Yard Mechanics (ie.. Carmen, Machinist and Electricians)
  - Backfill to perform federally mandated inspections for daily train dispatchment and scheduled maintenance programs (i.e. five and ten year reliability centered maintenance - RCM)
- Maintenance of Way Communication & Signal (C&S) Department Signal Maintainers
  - Backfill to perform federally mandated signal inspections and make necessary repairs
- Maintenance of Way Power Department Supervisor/Foreman
  - Limited pool of qualified supervisor/foreman positions available to ensure proper management of work gangs and compliance with union workforce rules



# Overtime Budget Vs. Actual Variances : July 2014 Year-To-Date

## Weather Emergencies

An additional \$2.4 million has been spent during this year's winter season which incurred a total snowfall of 57 inches

- ~ Almost three times more than the normal as a result of 14 snow events
- ~ Coldest winter Northeast has had since 1993-1994

### Snowstorm Overtime Tasks:

#### **Storm Preparation**

- Position and prep rolling stock that may be required during the storm
- De-ice station locations
- Secure and protect yards and facilities
- Deploy storm supplies and check snow equipment
- Increase customer communication
- Ensure sufficient staff in place to implement storm response plans
- Initiate storm monitoring procedures

#### **Storm Response**

- Operate patrol trains to inspect and assess operating conditions
- Run rail bound snow clearing equipment to clear right-of-way and to keep power systems operational (third rail and catenary)
- Clear snow/ice from platforms, parking areas, switches, interlockings, yards and access roads to right-of-way and wayside equipment
- Deploy protect/rescue engines to assess weather/track conditions
- Deploy staff at stations to address customer needs
- Implement modified train service schedule and busing program, if needed

#### **Storm Recovery**

- Perform snow removal and de-icing
- Deploy rolling stock and personnel to normal station locations
- Implement train service recovery plan



# Overtime Budget Vs. Actual Variances: July 2014 Year-To-Date

## Programmatic / Routine Maintenance – Improved Track Maintenance Program

Adopting Concrete Safety Enhancements Recommended by TTCI's Comprehensive Review and  
FRA's Deep Dive - \$1.5 million

- **Developed a New Rigorous System Wide Track Maintenance Program**
  - Implemented immediate actions recommended by TTCI from it's engineering assessment of the railroad's right-of-way
    - Continue regular twice a year Sperry Rail testing to identify internal rail defects
    - Continue welding of insulated joints to ensure safety and remove joint and interruption of signal connectivity
    - Conduct regular twice a year Track Geometry test with gage restraint measuring system (GRMS) to analyze and evaluate strength of the track beginning June thru October
    - Conduct regular twice a year machine vision track component inspection to analyze and evaluate wood/concrete ties, concrete tie seat deterioration, fasteners and joint bars in April
  - Performing track inspections with the most advanced rail inspection technology that require **immediate** data analysis and responses as prescribed by FRA track safety standards - to make repairs, impose speed restrictions or take track out of service
  - Work performed during the late night and weekend time periods



# Overtime Budget Vs. Actual Variances : July 2014 Year-To-Date

## Programmatic / Routine Maintenance - MofE Scheduled Maintenance

- **Addressing Backlog of MofE Scheduled Maintenance Work in Harmon Shop - \$1.3 million**
  - Catch up on federally mandated schedule maintenance work from 2013 and early 2014 after completing shop work on other prioritized critical shop work:
    - Repairs to 10 coaches damaged by Superstorm Sandy
    - Shop work to support NTSB review and investigation of coaches involved in December 1<sup>st</sup> Spuyten Duyvil derailment
    - Higher 2014 1<sup>st</sup> Quarter winter repair work due to the severe weather conditions





# Overtime Budget Vs. Actual Variances : July 2014 Year-To-Date Unscheduled Maint : Safety Enhancements & Service Protection

## Implementing Safety Enhancements and Responding to Operational Disruptions –

### **\$0.9 million**

- Implementing FRA's Emergency Order 29 – Jan to March 24<sup>th</sup>
  - Completed signal modifications at five critical locations and five movable bridges in NY and CT to enable systems on-board train to enforce speed limits automatically
- Danbury Branch Grade Crossing Issues - February to June
  - New train detection system that controls the closing of crossing gates causes the crossing gates to activate when no trains are approaching.
  - Signal maintainers, track workers and conductor flagging personnel continue to provide support to contractor (Alstom) and the manufacturer of the system (Siemens) to expedite the modifications to each of the 11 grade crossings on the branch
- Fire at Cos Cob Fire Switching House - May 10<sup>th</sup> to Sept 7<sup>th</sup>
  - Overtime required for immediate interim repairs to design and install emergency panel to provide manual control over interlocking to alleviate train congestion and provide operating flexibility
  - Currently requires around the clock Signal Maintainers to coordinate track switching with Rail Traffic Controllers until repairs are completed by the end of the year
  - Additional overtime will be required to install and test the new signal code control system which will be completed by year end when remote interlocking control is returned to the Operations Control Center
- “Walk” Bridge Opening and Closing – June 6<sup>th</sup> to current
  - Additional signal maintainers, track workers, overhead wire workers and structure maintainers continue to be on the scene for bridge opening and closing events as well as supporting the operational review with CDOT to minimize future risk of failure



# Overtime Changes Between Financial Plans

## 2014 - 2017

	Fav/(Unfav) (\$ Millions)			
	2014	2015	2016	2017
<b>Non-Reimbursable Overtime</b>				
<b>February 2014 Financial Plan</b>	\$60.4	\$59.0	\$56.1	\$57.1
<b>Overtime Changes by Cause</b>				
Scheduled Service	(3.7)	(3.3)	(3.0)	(2.0)
Train & Engine -T&E Employee Vacancy/Absentee Coverage	(2.7)	(2.7)	(2.7)	(2.7)
Programmatic/Routine Maintenance	(1.8)	(1.0)	(1.0)	(1.0)
Improved Track Maintenance Program	(0.9)	(0.9)	(0.9)	(0.9)
MoE Scheduled Maintenance	(5.5)	(4.5)	(4.6)	(4.6)
Station Enhancement & Graffiti Programs	(0.6)	(0.6)	(0.6)	(0.6)
Unscheduled Maintenance	(2.5)	(2.5)	(2.5)	(2.5)
Safety Enhancements & Service Protection	(1.8)	(1.8)	(1.8)	(1.8)
Weather Emergencies	(\$14.1)	(\$12.7)	(\$12.5)	(\$11.5)
Vacancy/Absentee Coverage: Non-Train & Engine Employees	(8.7)	(5.3)	(6.6)	(8.1)
<b>Subtotal Non-Reimbursable Overtime Changes</b>	(22.8)	(18.0)	(19.1)	(19.6)
Retroactive Wage Adjustment (RWA)	\$83.2	\$76.9	\$75.2	\$76.8
<b>July 2014 Financial Plan</b>				
<b>Reimbursable Overtime</b>				
<b>February 2014 Financial Plan</b>	\$15.9	\$16.2	\$16.5	\$16.8
<b>Reimbursable Overtime Changes</b>	(0.6)	(0.6)	(0.6)	(0.6)
Retroactive Wage Adjustment (RWA)	(1.9)	(0.7)	(0.8)	(0.8)
<b>July 2014 Financial Plan</b>	\$18.4	\$17.5	\$17.9	\$18.2
<b>Grand Total</b>	<b>\$101.6</b>	<b>\$94.4</b>	<b>\$93.1</b>	<b>\$95.0</b>

# Actions to Manage Overtime

Metro-North will monitor overtime spending and develop programs to reduce overtime whenever possible. Efforts to hire, train and right size the workforce are on-going.

## Reorganizations To Support Changes to the Railroad's Culture and Practices

- Vice President Chief Engineer - oversee the reorganization of the Maintenance of Way (MofW) Department and repairs to the infrastructure
- Chief Transportation Officer - oversee train movement while implementing safety programs such as FRA's confidential close call reporting system and coordinating with MofW on the infrastructure repairs
- Vice President Human Resources - oversee both Human Resources and Training. Transition towards a centralized training functions and ensure a consistent training program across the railroad that invests in our employees and provides quality training
- Vice President Labor Relations – oversee the consistent application of labor agreements. Transition towards a centralized labor compliance functions and ensure the consistent and fair application of work rules across the railroad

## Hiring and Training Initiatives

- Aggressively fill vacant positions and provide training/certification programs
- Focus on “must-fill” positions that are required by regulatory mandates or are essential to safe train operations such as Engineer and Conductor, Rail Traffic Controllers, MofW Signal Maintainers, MofW Power Supervisor/Foreman and MofE Yard Mechanics.
- Adding human resource and training staff to support additional demands for recruitment and training of employees
- Expanded recruitment outreach efforts ~ Utilizing career/job fairs when recruitment efforts involve large group of similarly situated skills or applicants being targeted (i.e. interns, Information Technology, engineering/construction mgt.) and partnering with Veteran organizations.
- Continue recruitment efforts that have proved to be successful in the past ~ partnering with Trade Schools to fill craft positions, use social media (i.e. LinkedIn), running radio ads on mainstream stations and full page ads in local papers and etc.



# Actions to Manage Overtime

## Labor Relations Initiatives Being Pursued

- Negotiating with Maintenance of Way labor unions to increase weekend work activities (ie. surfacing, tie and rail replacement) at straight time when track outages are available for work
- Negotiating with Maintenance of Way labor unions to increase non-day time work at straight time

## Other

- Installing GPS receivers on employee driven vehicles to monitor and evaluate employee productivity



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# MTA Bridges & Tunnels Overtime

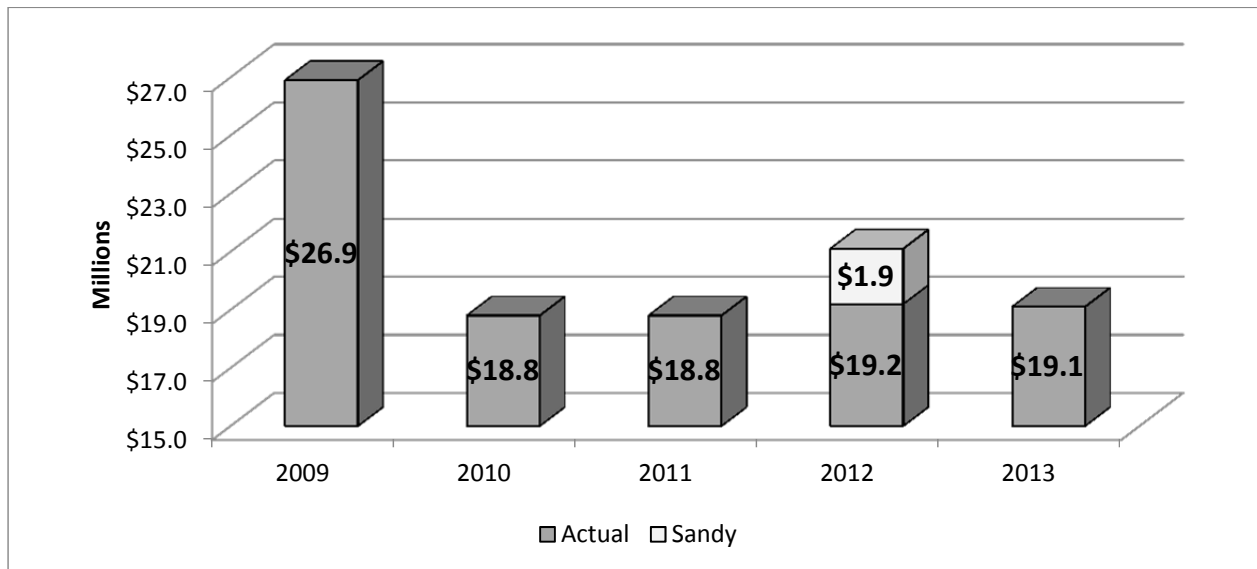
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Report to MTA Finance Committee  
September 2014



**MTA BRIDGES AND TUNNELS  
OVERTIME CONTROLS AND INITIATIVES  
SEPTEMBER 22, 2014**

- MTA Bridges and Tunnels utilizes overtime as a managerial tool to maximize operational effectiveness and cost efficiency. Overtime is used to address challenges stemming from:
  - Changes in workforce availability due to factors such as short- and long-term absences, training, holidays, FMLA, etc.
  - Inclement weather, which requires additional labor for storm preparation measures, snow and debris removal, etc.
  - Conditions in the operating environment impacted by security concerns, heavy traffic, law enforcement, special events, maintenance, and technical services.
- Since 2009, B&T has reduced overtime by 29% while continuing to meet the challenges outlined above.



- Projected operational needs and funding levels through 2018 remain the same as for the February Financial Plan, excluding additional costs associated with recent and expected union contract settlements. Year-to-date through July, actual overtime expenses were 3.4% below the Adopted Budget level.

	Millions			
	Adopted Budget	Actual	\$ B(W)	% B(W)
Non-Reimbursable	\$12.811	\$12.510	\$0.301	2.3%
Reimbursable	\$0.237	\$0.095	\$0.142	60.0%
<b>Total</b>	<b>\$13.048</b>	<b>\$12.605</b>	<b>\$0.443</b>	<b>3.4%</b>

- **Key programs and initiatives behind B&T's success in overtime reductions include:**
  - **WEAP (Weather, Emergency, Availability and Pre-Planned) Program** was implemented in 2010 to better categorize and manage overtime use.
  - **Central Operations Notification Unit**
    - Developed to manage and reduce absences through centralized reporting and recording of all unscheduled absences.
    - Represented employees are informed prior to absence whether the absence will be unauthorized and without pay. This helps streamline process of scheduling appointment with a doctor for Sick and IOD absences.
    - Monitors and identifies trends of absences and conducts follow-up investigations.
  - **Central Control Unit**
    - Developed to manage and reduce absences through timekeeping functions, uniformly applying B&T Time and Leave Policies and Procedures.
    - Aligned B&T workflows with Business Service Center (BSC).
    - Established new processes to ensure accurate compensation to B&T employees.
    - Handles all overtime recording, leave case and exceptions to timecards and provides real-time tracking of leave balances.
  - **IOD (Injuries on Duty) System**
    - New case management protocols are in place to better handle IODs.
- **Overtime costs associated with extreme weather events can range between \$1 million and \$2 million depending upon the severity and length of the storm. Actions necessitating overtime before, during and after an extreme weather event include:**
  - **Preparation**
    - Staff weather desk in Operations Command Control Center (OCCC) and initiate storm monitoring procedures
    - Ensure proper staffing for potential facility closings due to hurricane, blizzard, and/or high winds

- Fuel and inspect vehicles and emergency response tools (e.g. chainsaws, light towers, pumps, wood chippers, generators)
- Remove all cones and delineators from toll plazas to prepare for plowing operations
- Secure all tarps and equipment for high wind conditions
- Install snow plows and load de-icer into trucks
- Secure and protect construction sites
- Pre-salt all building walkways

➤ **Response**

- Plow and deice all roadways and toll plazas
- Respond to and remove all downed trees and poles on open roadways
- Monitor all catch basins and flood prone areas and clear or pump as needed
- Clear snow from all parking lots and shovel and de-ice building walkways
- Repair snow trucks as required

➤ **Recovery**

- Re-open facilities if closed during storm
- Re-install cones and delineators on plazas
- Continue to repair snow trucks and return to service
- Re-order de-icer supply

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# **MTA Headquarters Police Department Overtime**

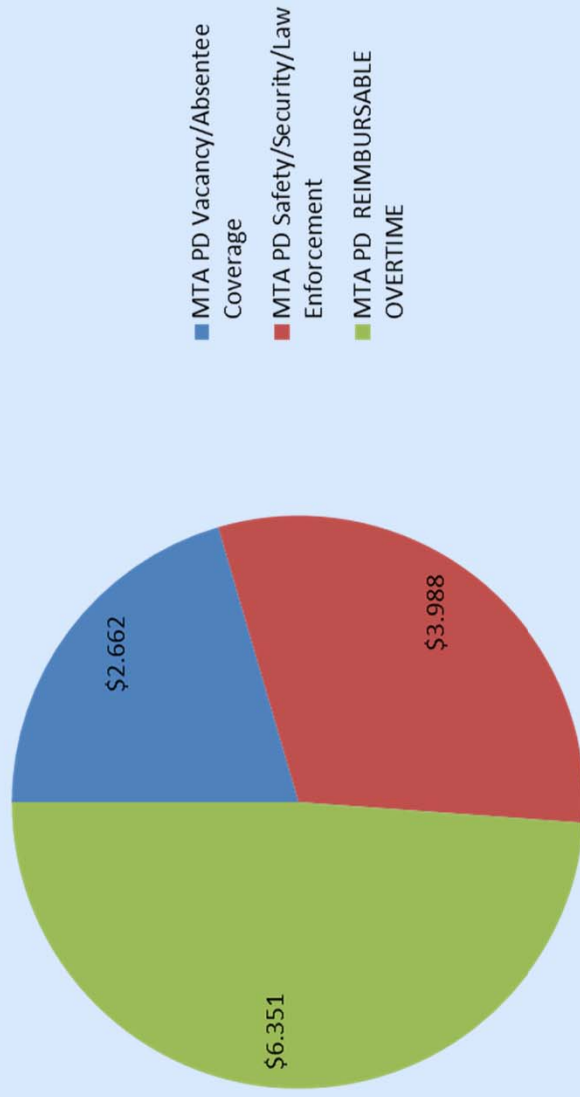
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**Report to MTA Finance Committee  
September 2014**





# 2014 MTA PD Headquarters Overtime



# Components of MTA PD Non- Reimbursable Overtime

- Backfill for Vacancies and Absentees
- Safety/Security/Law Enforcement including
  - Arrest Processing
  - Service Disruptions
  - Handling Incidents
  - Special Event Coverage
  - Security and Additional Overtime Coverage
  - Training
  - Investigations
  - Court Appearances
  - Corporate Security



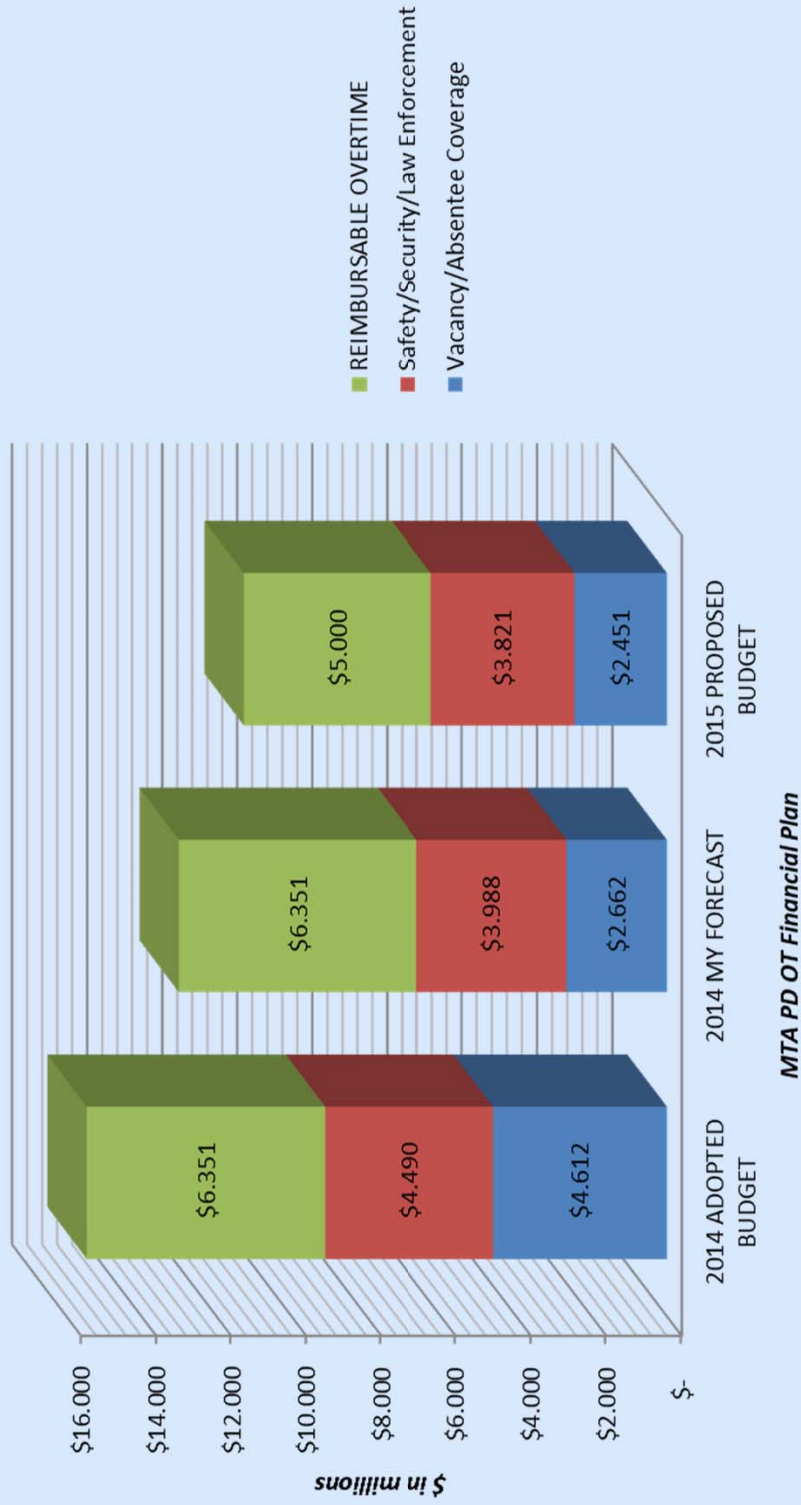
# Components of MTA PD Reimbursable Overtime

- Coverage for Directed Patrol Grant
- Reimbursable work for other agencies
- All other Grants
- Officers receive pay from the MTA and the MTA receives payment from the grant and/or outside party.



# MTA PD OT BUDGETS

2014 Adopted Budget through 2015 PROPOSED BUDGET  
 (\$ in millions)



MTA Headquarters  
 MTA Police Department

# Controllable vs. Uncontrollable overtime

CONTROLLABLE	% OF 2013 YE non-reimbursable	UNCONTROLLABLE	% OF 2013 YE non-reimbursable
Backfill	49.0%	Service Disruptions	8.5%
Special Event Coverage	15.5%	Investigations	8.4%
Training	3.1%	Handling Incidents	5.8%
Other	3.3%	Other	6.4%



\*Data based upon MTA Time & Labor Reports.

**MTA Headquarters**  
**July 2014 YTD Actuals vs. 2014 Adopted & Mid Year Budgets**  
**Non-Reimbursable/Reimbursable Overtime**  
**(\$ in millions)**

- The 2014 MY Forecast & 2015 Proposed budget was changed due to the Police Benevolent Association Contract Negotiations, which was ratified January 2014.

- Any additional changes between decomposition categories were based on analysis shown with 2014 first quarter actuals.

- Report only shows decomposition categories that pertain to the MTA Police Department.

- MTA Police Department received \$5.770 million in reimbursements by 2013 Year-End. Through July 2014, the department received approximately \$3.487 million in reimbursements, of which \$2.033 million was for prior year reimbursements and \$1.454 million for current year.

	YTD July 2014 Adopted Budget		YTD July 2014 Mid Year Budget		YTD July 2014 Actuals		2014 July YTD Adopted vs. July YTD Actuals Fav./Unfav)		2014 July YTD Actuals vs. July YTD Actuals Var. - Fav./Unfav)	
	Hours	\$	Hours	\$	Hours	\$	Hours	\$	Hours	\$
	63,369	\$2,808	35,380	\$1,701	36,602	\$1,867	26,787	\$0,940	(1,221)	(\$0,166)
	58,997	\$2,623	51,672	\$2,165	45,689	\$1,972	13,309	\$0,651	5,984	\$0,194
<b>TOTAL NON-REIMBURSABLE OVERTIME:</b>	<b>122,366</b>	<b>\$5,430</b>	<b>87,062</b>	<b>\$3,867</b>	<b>82,290</b>	<b>\$3,839</b>	<b>40,096</b>	<b>\$1,591</b>	<b>4,762</b>	<b>\$0,028</b>
	85,293	\$3,705	109,535	\$5,126	126,734	\$6,072	(41,441)	(\$2,368)	(17,199)	(\$0,947)
<b>TOTAL OVERTIME</b>	<b>207,679</b>	<b>\$9,135</b>	<b>196,588</b>	<b>\$8,992</b>	<b>209,024</b>	<b>\$9,911</b>	<b>(1,345)</b>	<b>(\$0,776)</b>	<b>(12,437)</b>	<b>(\$0,919)</b>

# MTA PD Concerns

- Keeping up with vacancies. It takes a total of fifteen months to hire an officer of which nine months is spent in training.
- The current forecasting methodology for the operating non-reimbursable budget does not take into consideration that overtime is distributed based upon a wheel not an equalization chart.
- Timely reimbursements of overtime.



# MTA PD Initiatives

- Utilizing the Extra List and allowing 24 hours to cancel overtime from the previous 72 hours notice.
- Monitoring overtime coverage associated with absentee/vacancy coverage daily and only approving coverage when absolutely necessary.
- Weekly Command Staff meetings addressing the overtime needs of the regions and justification of overtime. If overtime was deemed unnecessary, the Chief of the Department will either speak to the officer who approved the overtime in question to receive additional justifications and/or issue a letter of instruction to the officer in question.
- Commanding Officers analyzing weekly reports to monitor abuses associated with distributing overtime.
- Reducing the distribution of on-call overtime.





# Time & Labor Overtime Report July 2014 vs. July 2013

Time & Labor Overtime Year -to-Date Summary report by Task Description

2014				2013				% Change - Cost
Task	Task Description	Sum of OT Hrs	Sum of OT Cost	Task	Task Description	Sum of OT Hrs	Sum of OT Cost	
51	Back Fill - All vacancies	36,601.65	1,867,453.74	51	Back Fill - All vacancies	60,665.80	2,909,862.49	-36%
52	Arrest processing	6,113.50	283,264.53	52	Arrest processing	5,157.15	240,926.00	18%
53	Service Disruption	1,642.10	82,018.11	53	Service Disruption	9,778.85	446,244.20	-82%
54	Special Event Coverage-Op. Ord	9,196.60	449,446.97	54	Special Event Coverage-Op. Ord	21,147.30	944,894.35	-52%
55	Training - Training Order	4,028.35	195,003.02	55	Training - Training Order	4,049.10	178,001.37	10%
56	Investigations-Det, ICTF, Supp	11,020.45	579,059.28	56	Investigations-Det, ICTF, Supp	10,123.55	488,233.41	19%
57	Court, Claims & IAB issues	2,499.65	149,543.01	57	Court, Claims & IAB issues	2,540.65	150,946.15	-1%
58	Handling Incidents	8,969.00	411,636.44	58	Handling Incidents	7,345.75	329,397.97	25%
59	Corporate Security	1,570.95	81,079.86	59	Corporate Security	785.00	36,749.51	121%
60	Development Projects-Chief App	167.80	9,153.22	60	Development Projects-Chief App	145.60	8,997.21	2%
61	Train Patrol	114,756.35	5,481,380.10	61	Train Patrol	91,301.10	4,070,865.32	35%
62	Reimbursable-Other MTA Agency	8,935.00	429,599.61	62	Reimbursable-Other MTA Agency	10,981.05	533,219.47	-19%
63	Grants	3,045.95	161,538.38	63	Grants	5,680.05	281,254.43	-43%
64	Security Coverage	12.35	1,036.39	64	Security Coverage	10.00	657.46	58%
65	Heightened Alert- State/Nation	-	-	65	Heightened Alert- State/Nation	160.90	7,620.78	-100%
66	Clerical - Sworn	1,335.50	94,576.51	66	Clerical - Sworn	1,389.80	83,834.67	13%
67	Add. Coverage - 2 person patrol	426.30	20,751.06	67	Add. Coverage - 2 person patrol	1,104.80	53,120.34	-61%
68	ICTF Grants	-	-	68	ICTF Grants	13.00	521.34	-100%
<b>Grand Total</b>		<b>210,321.50</b>	<b>10,296,540.23</b>	<b>Grand Total</b>		<b>232,379.45</b>	<b>10,765,346.47</b>	<b>-4%</b>

2013 & 2014 data shown are year-to-date through July.  
Please note, data shown are based upon Time & Labor and will differ from General Ledger due to timing of monthly closing periods and adjustments.

