The Port Authority of New York & New Jersey
Police and Aircraft Rescue & Fire Fighting (ARFF) Overtime Hours Summary
YTD September 2015[1]

Department	2015				2014 Sept-YTD Actual[2]	2015B YearTotal
	YTD Actual	YTD Budget	Variance			
Public Safety	521,537	481,669	39,868	8%	739,754	678,032
Office of the Inspector General	3,861	4,914	(1,053)	(21%)	5,691	678,598
Police (excluding Heightened Security)	**525,397**	**486,583**	**38,815**	**8%**	**745,445**	**1,356,631**
Public Safety Heightened Security	37,402	11,285	26,117	231%	-	16,300
Sub-total Police Core	**562,799**	**497,867**	**64,932**	**13%**	**745,445**	**1,372,931**
ARFF (Aviation)[3]	52,800	26,741	26,059	97%	66,296	36,579
Total Police and ARFF Core	**615,599**	**524,608**	**90,991**	**17%**	**811,742**	**1,409,510**

Category	2015				2014 Sept-YTD Actual	2015B YearTotal
	YTD Actual	YTD Budget	Variance			
Maintain Key to Key Coverage	360,306	350,456	9,850	3%	470,341	495,742
Scheduled overtime per contractual schedules	1,400	3,646	(2,246)	(62%)	7,756	4,992
Non Discretionary Operational Necessity (activity based)	37,924	38,985	3,250	8%	127,117	53,630
Public Safety Heightened Security	37,402	11,285	21,805	193%	-	16,300
Capital Construction & Support	12,790	-	12,790	100%	22,812	-
Prep Time	67,599	66,172	1,427	2%	69,401	98,323
Operating Construction & Support	1,203	10,917	(9,714)	(89%)	144	15,016
Maintenance	989	-	989	100%	701	-
Other Emergency	2,181	19	2,162	11378%	1,921	25
PAPD Court	22,488	4,646	17,842	384%	15,324	6,409
Administrative	3,764	1,260	2,503	199%	6,433	1,714
Investigations	20,120	31,140	(11,020)	(35%)	22,395	36,905
PAPD Arrest	22,841	2,845	19,996	703%	15,737	3,927
PAPD Loan	2,920	587	2,333	398%	18,135	802
Public & Special Events	19,903	2,068	17,835	862%	31,861	2,861
Labor Rules	1,771	584	1,187	203%	1,665	808
Total Police and ARFF Core	**615,599**	**524,608**	**90,991**	**17%**	**811,742**	**737,453**
Snow & Ice	**1,880**	**357**	**1,524**	**427%**	**201**	**566**
Total Police and ARFF	**617,479**	**524,965**	**92,514**	**18%**	**811,942**	**738,019**

1 - YTD actual reported based on 2015 overtime reporting calendar and includes prior-period adjustments.

2 - 2014 actual was adjusted to reflect comparable reporting periods and include hours for Superstorm Sandy and Superbowl support.

3 - ARFF actual was adjusted to exclude 2K hours associated with contractual scheduled overtime hours for ARFF Police Officers.