

Appendix A

The Port Authority of New York & New Jersey
Police & ARFF Total Overtime Hours by Department
YTD March 2016¹

By Department (excluding Snow and Ice)	2016			2015 Mar- YTD Actual	2016B YearTotal
	Mar-YTD Actual	Mar-YTD Budget	Mar-YTD Variance		
Public Safety	172,369	195,884	(23,515)	148,879	948,680
Office of the Inspector General	985	1,176	(191)	1,403	5,087
Sub-total Police (Excl. Heightened Security)	173,354	197,060	(23,706)	150,282	953,767
Public Safety Heightened Security	8,522	4,615	3,907	13,534	16,300
Sub-total Police	181,876	201,675	(19,799)	163,816	970,067
ARFF (Aviation)	12,151	15,914	(3,763)	18,552	69,692
Total Police and ARFF Core	194,026	217,589	(23,562)	182,368	1,039,759
By Category	2016			2015 Mar- YTD Actual	2016B YearTotal
	Mar-YTD Actual	Mar-YTD Budget	Mar-YTD Variance		
Maintain Key to Key Coverage	112,464	118,934	(6,470)	100,194	589,722
Scheduled overtime per contractual schedules	592	1,188	(596)	2,424	4,992
Non Discretionary Operational Necessity	12,913	11,025	1,888	14,930	62,935
Police Heightened Security	8,522	4,615	3,907	13,534	16,300
Capital Construction & Support	3,723	5,637	(1,915)	1,711	25,761
Prep Time	21,784	21,786	(2)	22,077	96,509
Operating Construction & Support	317	-	317	211	-
Maintenance	457	533	(76)	417	2,308
Other Emergency	687	2,101	(1,414)	850	9,102
PAPD Court	7,246	7,176	70	6,470	32,702
Administrative	1,542	1,547	(5)	1,266	7,488
Investigations	14,219	8,629	5,590	7,820	35,558
PAPD Arrest	5,865	8,244	(2,379)	7,306	37,389
PAPD Loan	1,305	19,803	(18,498)	733	78,765
Public & Special Events	1,869	5,601	(3,732)	1,901	36,897
Labor Rules	523	771	(248)	524	3,329
Sub-total Core	194,026	217,589	(23,562)	182,368	1,039,759
Snow & Ice	522	1,121	(599)	1,880	1,570
Total Police and ARFF	194,548	218,710	(24,161)	184,248	1,041,329

Notes:

¹ YTD actual reported based on 2016 overtime reporting calendar and prior period adjustments.