



DEPARTMENT OF PUBLIC SAFETY  
REPORT TO THE 2009 LEGISLATURE

ACT 162  
PART VII, SECTION 161

DEPARTMENT OF PUBLIC SAFETY  
OVERTIME COSTS REPORT

December 2009

**Act 162, Part VII, Section 161**  
Department of Public Safety Overtime Costs Report

In addition to the overtime savings reflected below, which shows significant reductions over the past three (3) years, the Department of Public Safety (PSD) has been actively engaged in discussions with the United Public Workers' (UPW) Union to strengthen an attendance program for UPW members. Once implemented, the program will help to further significantly reduce overtime costs for PSD.

At this time, due to on-going discussions and negotiations, we are unable to comment further. However, we hope to provide the legislature with an update on this matter in the near future.

ACT 162 PT VII SEC 161 (2009)  
 DEPARTMENT OF PUBLIC SAFETY OVERTIME COSTS  
 AMOUNT BUDGETED AND EXPENDED FOR OVERTIME BY PROGRAM ID

PROGRAM ID	PROGRAM TITLE	FY 2008		FY 2009	
		BUDGETED* OVERTIME	ACTUAL** EXPENDITURE	BUDGETED* OVERTIME	ACTUAL** EXPENDITURE
<b>GENERAL FUNDS</b>					
PSD 402	HALAWA CORRECTIONAL FACILITY	1,959,732	1,848,394	1,959,732	1,547,046
PSD 403	KULANI CORRECTIONAL FACILITY	258,528	365,073	258,528	352,108
PSD 404	WAIWA CORRECTIONAL FACILITY	127,335	138,775	127,335	161,992
PSD 405	HAWAII COMMUNITY CORRECTIONAL CENTER	637,717	974,648	637,717	966,650
PSD 406	MAUI COMMUNITY CORRECTIONAL CENTER	476,371	1,411,374	476,371	1,009,063
PSD 407	OAHU COMMUNITY CORRECTIONAL CENTER	1,765,542	1,870,538	1,765,542	1,701,150
PSD 408	KAUAI COMMUNITY CORRECTIONAL CENTER	94,354	132,281	94,354	175,023
PSD 409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	703,047	810,104	703,047	803,608
PSD 410	INTAKE SERVICE CENTER DIVISION	9,245	37	9,245	225
PSD 420	CORRECTIONS PROGRAM SERVICES	285,485	398,015	285,485	463,454
PSD 421	HEALTH CARE	531,091	866,858	531,091	650,605
PSD 502	NARCOTICS ENFORCEMENT DIVISION	20,223	77,586	20,223	36,190
PSD 503	SHERIFF DIVISION	311,606	692,121	311,606	717,146
PSD 611	HAWAII PAROLING AUTHORITY - DETERMINATION	-	-	-	-
PSD 612	HAWAII PAROLING AUTHORITY - SUPERVISION & COUNSELING	16,258	27,707	16,258	14,684
PSD 808	NON-STATE FACILITY	-	2,102	-	-
PSD 900	GENERAL ADMINISTRATION	272,564	221,888	272,564	205,820
	<b>TOTAL:</b>	<b>7,469,098</b>	<b>9,837,501</b>	<b>7,469,098</b>	<b>8,804,764</b>
<b>NON GENERAL FUND</b>					
	<b>MOF</b>				
PSD 422	HAWAII CORRECTIONAL INDUSTRIES	-	37,347	-	6,760
PSD 502	NARCOTICS ENFORCEMENT DIVISION	9,483	34,998	9,483	17,504
		8,000	-	8,000	20,920
PSD 503	SHERIFF DIVISION***	532,395	439,761	532,395	422,697
PSD 613	CRIME VICTIM COMPENSATION COMMISSION	-	2,695	-	756

\* Budgeted amount taken from BJ Tables, Table BJ1A  
 \*\* Actual expenditures were taken from FAMIS Option 1 Report  
 \*\*\* Budgeted amount is an estimate

ACT 162 PT VII SEC 161 (2009)  
 DEPARTMENT OF PUBLIC SAFETY OVERTIME COSTS  
 ACTUAL EXPENDITURES ON OVERTIME FROM FY 2004 TO FY 2009 AND PROJECTED EXPENDITURES ON OVERTIME FOR FY 2010 TO FY 2015

PROGRAM ID	PROGRAM TITLE	Projection											
		FY '04	FY '05	FY '06	FY '07	FY '08	FY '09	FY '10	FY '11	FY '12	FY '13	FY '14	FY '15
<b>GENERAL FUNDS</b>													
PSD 402	HALAWA CORRECTIONAL FACILITY	1,877,853	1,824,186	2,027,796	2,187,721	1,848,394	1,547,046	1,959,732	1,959,732	1,959,732	1,959,732	1,959,732	1,959,732
PSD 403	KULANI CORRECTIONAL FACILITY	165,249	194,384	243,861	362,488	365,073	352,108	258,528	258,528	258,528	258,528	258,528	258,528
PSD 404	WAIAWA CORRECTIONAL FACILITY	65,527	191,820	153,385	115,388	138,775	161,992	127,335	127,335	127,335	127,335	127,335	127,335
PSD 405	HAWAII COMMUNITY CORRECTIONAL CENTER	551,356	643,578	939,020	1,107,771	974,648	966,650	637,717	637,717	637,717	637,717	637,717	637,717
PSD 406	MAUI COMMUNITY CORRECTIONAL CENTER	430,898	777,290	1,342,315	1,630,991	1,411,374	1,009,063	476,371	476,371	476,371	476,371	476,371	476,371
PSD 407	OAHU COMMUNITY CORRECTIONAL CENTER	1,653,187	1,691,890	1,630,056	2,068,644	1,870,538	1,701,150	1,765,542	1,765,542	1,765,542	1,765,542	1,765,542	1,765,542
PSD 408	KAUAI COMMUNITY CORRECTIONAL CENTER	109,129	103,461	142,480	164,314	132,281	175,023	94,354	94,354	94,354	94,354	94,354	94,354
PSD 409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	562,991	633,257	642,732	704,537	810,104	803,608	703,047	703,047	703,047	703,047	703,047	703,047
PSD 410	INTAKE SERVICE CENTER DIVISION	3,829	1,243	3,831	2,046	37	225	9,245	9,245	9,245	9,245	9,245	9,245
PSD 420	CORRECTIONS PROGRAM SERVICES	391,968	370,657	472,718	587,598	398,015	463,454	285,485	285,485	285,485	285,485	285,485	285,485
PSD 421	HEALTH CARE	502,232	583,647	728,835	850,088	866,858	650,605	531,091	531,091	531,091	531,091	531,091	531,091
PSD 502	NARCOTICS ENFORCEMENT DIVISION	45,596	60,691	95,588	62,952	77,586	36,190	20,223	20,223	20,223	20,223	20,223	20,223
PSD 503	SHERIFF DIVISION	66,305	327,683	463,953	652,974	692,121	717,146	311,606	311,606	311,606	311,606	311,606	311,606
PSD 611	HAWAII PAROLING AUTHORITY - DETERMINATION	-	144	-	-	-	-	-	-	-	-	-	-
PSD 612	HAWAII PAROLING AUTHORITY - SUPERVISION & COUNSELING	57,885	121,918	69,324	66,524	27,707	14,684	16,258	16,258	16,258	16,258	16,258	16,258
PSD 808	NON-STATE FACILITY	-	-	-	-	2,102	-	-	-	-	-	-	-
PSD 900	GENERAL ADMINISTRATION	195,409	215,692	252,930	208,543	221,888	205,820	272,564	272,564	272,564	272,564	272,564	272,564
<b>TOTAL:</b>		<b>6,679,414</b>	<b>7,741,541</b>	<b>9,208,822</b>	<b>10,772,579</b>	<b>9,837,501</b>	<b>8,804,764</b>	<b>7,469,098</b>	<b>7,469,098</b>	<b>7,469,098</b>	<b>7,469,098</b>	<b>7,469,098</b>	<b>7,469,098</b>
<b>NON-GENERAL FUND</b>													
<b>MOF</b>													
PSD 420	CORRECTIONS PROGRAM SERVICES	N	-	-	-	-	-	-	-	-	-	-	-
PSD 422	HAWAII CORRECTIONAL INDUSTRIES	W	8,710	-	263	1,253	6,760	-	-	-	-	-	-
PSD 502	NARCOTICS ENFORCEMENT DIVISION	W	7,319	16,337	49,906	30,326	34,998	9,483	9,483	9,483	9,483	9,483	9,483
PSD 503	SHERIFF DIVISION	N	-	-	-	-	-	-	-	-	-	-	-
PSD 503	SHERIFF DIVISION	N	4,718	51,028	8,093	2,385	-	-	-	-	-	-	-
PSD 613	CRIME VICTIM COMPENSATION COMMISSION	U	223,666	355,653	217,485	295,399	422,697	532,395	532,395	532,395	532,395	532,395	532,395
PSD 613	CRIME VICTIM COMPENSATION COMMISSION	B	4,518	7,121	8,585	6,716	2,695	-	-	-	-	-	-

**DEPARTMENT OF PUBLIC SAFETY OVERTIME COSTS**  
**ACTUAL EXPENDITURES ON OVERTIME FROM FY 2004 TO FY 2009 AND PROJECTED EXPENDITURES ON OVERTIME FOR FY 2010 TO FY 2011**

PROGRAM ID	PROGRAM TITLE	Actual Expenditures (FY 2004-2009)								Projection (FY 2010-2011)	
		FY '04	FY '05	FY '06	FY '07	FY '08	FY '09	FY '10	FY '11		
<b>GENERAL FUNDS</b>											
PSD 402	HALAWA CORRECTIONAL FACILITY	1,877,853	1,824,186	2,027,796	2,187,721	1,848,394	1,547,046	1,959,732	1,959,732	1,959,732	
PSD 403	KULANI CORRECTIONAL FACILITY	165,249	194,384	243,861	362,488	365,073	352,108	258,528	258,528	258,528	
PSD 404	WAIAWA CORRECTIONAL FACILITY	65,527	191,820	153,385	115,388	138,775	161,992	127,335	127,335	127,335	
PSD 405	WAIAWA COMMUNITY CORRECTIONAL CENTER	551,356	643,578	939,020	1,107,771	974,648	966,650	637,717	637,717	637,717	
PSD 406	HAWAII COMMUNITY CORRECTIONAL CENTER	430,898	777,290	1,342,315	1,630,991	1,411,374	1,009,063	476,371	476,371	476,371	
PSD 407	OAHU COMMUNITY CORRECTIONAL CENTER	1,653,187	1,691,890	1,630,056	2,068,644	1,870,538	1,701,150	1,765,542	1,765,542	1,765,542	
PSD 408	KAUAI COMMUNITY CORRECTIONAL CENTER	109,129	103,461	142,480	164,314	132,281	175,023	94,354	94,354	94,354	
PSD 409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	562,991	633,257	642,732	704,537	810,104	803,608	703,047	703,047	703,047	
	SubTotal Institutions:	5,416,190	6,059,866	7,121,644	8,341,854	7,551,187	6,716,640	6,022,626	6,022,626	6,022,626	
PSD 410	INTAKE SERVICE CENTER DIVISION	3,829	1,243	3,831	2,046	37	225	9,245	9,245	9,245	
PSD 420	CORRECTIONS PROGRAM SERVICES	391,968	370,657	472,718	587,598	398,015	463,454	285,485	285,485	285,485	
PSD 421	HEALTH CARE	502,232	583,647	728,835	850,088	866,858	650,605	531,091	531,091	531,091	
PSD 808	NON-STATE FACILITY	-	-	-	-	2,102	-	-	-	-	
	SubTotal Other Corrections:	898,029	955,547	1,205,384	1,439,731	1,267,012	1,114,284	825,821	825,821	825,821	
	<b>TOTAL CORRECTIONS:</b>	<b>6,314,219</b>	<b>7,015,413</b>	<b>8,327,027</b>	<b>9,781,586</b>	<b>8,818,199</b>	<b>7,830,924</b>	<b>6,848,447</b>	<b>6,848,447</b>	<b>6,848,447</b>	
PSD 502	NARCOTICS ENFORCEMENT DIVISION	45,596	60,691	95,588	62,952	77,586	36,190	20,223	20,223	20,223	
PSD 503	SHERIFF DIVISION	66,305	327,683	463,953	652,974	692,121	717,146	311,606	311,606	311,606	
	<b>TOTAL LAW ENFORCEMENT:</b>	<b>111,901</b>	<b>388,374</b>	<b>559,541</b>	<b>715,926</b>	<b>769,707</b>	<b>753,336</b>	<b>331,829</b>	<b>331,829</b>	<b>331,829</b>	
PSD 611	HAWAII PAROLING AUTHORITY - DETERMINATION	-	144	-	-	-	-	-	-	-	
PSD 612	HAWAII PAROLING AUTHORITY - SUPERVISION & COUNSELING	57,885	121,918	69,324	66,524	27,707	14,684	16,258	16,258	16,258	
	<b>TOTAL HPA:</b>	<b>57,885</b>	<b>122,062</b>	<b>69,324</b>	<b>66,524</b>	<b>27,707</b>	<b>14,684</b>	<b>16,258</b>	<b>16,258</b>	<b>16,258</b>	
PSD 900	GENERAL ADMINISTRATION	195,409	215,692	252,930	208,543	221,888	205,820	272,564	272,564	272,564	
	<b>GRAND TOTAL:</b>	<b>6,679,414</b>	<b>7,741,541</b>	<b>9,208,822</b>	<b>10,772,579</b>	<b>9,837,501</b>	<b>8,804,764</b>	<b>7,469,098</b>	<b>7,469,098</b>	<b>7,469,098</b>	