



DEPARTMENT OF PUBLIC SAFETY
REPORT TO THE 2009 LEGISLATURE

ACT 158, SLH 2008
PART IV, SECTION 211.2

OVERTIME COSTS

December 2008

REPORT TO THE TWENTY-FIFTH LEGISLATURE
Act 158, SLH 2008
Part IV, Section 211.2

This report is prepared in compliance with Section 211.2 of Act 158, SLH 2008 for the purpose of providing the legislature with a report on overtime costs.

- (1) and (2) Attachment 1, is a table that shows the amount budgeted and expended on overtime by program ID for FY 2008.
- (3) The Department of Public Safety's FB09-11 Executive Budget Request includes a request to transfer funds from PSD 407 - Oahu Community Correctional Center to PSD 405 – Hawaii Community Correctional Center (HCCC). The transfer into PSD 405-HCCC is needed to address the shortage in payroll partly attributed to increased overtime costs.

Each year the Department will evaluate available resources at each of its correctional facilities and the outcome of the strategies presented in Section 4 of this report to formulate budget requests.

- (4) The following are the strategies the Department is undertaking to address overtime expenditure in the future:
- ❖ PSD and the Unit Public Workers' (UPW) Union have reached an agreement regarding specific language changes that amends several post orders, which allows the Department of Public Safety (PSD) greater flexibility in manages the correctional officers that will reduce the amount of funds paid for temporary post moves during shifts.
 - ❖ PSD is currently working collaboratively with the UPW union to address staff attendance and also improving the sick leave abuse program.
 - ❖ PSD is also currently improving the recruitment process by expediting background clearance checks & developing innovative recruitment incentives to fill urgent & critical vacant positions within the department.
 - ❖ PSD began conducting as many Basic Corrections Training (BCT) classes per year as available resources permits to ensure that the Department addresses its normal attrition rate via retirement, resignations, promotions, transfers, etc.

All of the above strategies are designed to increase operational efficiency and hopefully reduce the amount of overtime expended for correctional officers. We

also anticipate that our recruitment efforts across the Department will contribute to the reduction of overtime payments for non-uniformed staff as well.

Attachment 2, is a table that shows the actual expenditures on overtime from FY 2003-2004 to FY 2007-2008 as well as projected expenditures on overtime for FY 2008-2009 to FY 2012-2013.

The Department showed a significant decrease in actual overtime expenditure in FY 2008, \$9,837,501, compared to FY 2007, \$10,772,579. The reduction of \$935,078, can be directly attributed to efforts outlined above and other internal controls that have been developed and implemented. Our Department is committed to continue our efforts in reducing overtime expenditures for the foreseeable future.