



**DEPARTMENT OF PUBLIC SAFETY
REPORT TO THE 2012 LEGISLATURE**

ACT 164, SECTION 133

OVERTIME COST

December 2011

**REPORT ON ACT 164, SECTION 133
OVERTIME COST**

- 1) Amount budgeted for over time by program identification (ID)**
The relevant information is incorporated in the attached chart.

PROGRAM			Budgeted				
ID	PROGRAM TITLE		FY '12	FY '13	FY '14	FY '15	FY '16
GENERAL FUNDS							
PSD 402	HCF		296,389	296,389	296,389	296,389	296,389
PSD 403	KCF		-	-	-	-	-
PSD 404	WCF		112,892	112,892	112,892	112,892	112,892
PSD 405	HCCC		322,291	322,291	322,291	322,291	322,291
PSD 406	MCCC		153,803	153,803	153,803	153,803	153,803
PSD 407	OCCC		550,920	550,920	550,920	550,920	550,920
PSD 408	KCCC		59,892	59,892	59,892	59,892	59,892
PSD 409	WCCC		192,036	192,036	192,036	192,036	192,036
PSD 410	ISC		-	-	-	-	-
PSD 420	CPS		181,511	181,511	181,511	181,511	181,511
PSD 421	HC		319,155	319,155	319,155	319,155	319,155
PSD 502	NED		19,561	19,561	19,561	19,561	19,561
PSD 503	SHERIFF		126,360	126,360	126,360	126,360	126,360
PSD 611	HPA - D		-	-	-	-	-
PSD 612	HPA - SC		9,300	9,300	9,300	9,300	9,300
PSD 808	NS		-	-	-	-	-
PSD 900	GEN ADMIN		120,000	120,000	120,000	120,000	120,000
TOTAL:			2,464,110	2,464,110	2,464,110	2,464,110	2,464,110
NON-GENERAL FUND							
		MOF					
PSD 502	NED	W	9,483	9,483	9,483	9,483	9,483
		N	10,000	10,000	10,000	10,000	10,000
PSD 503	SHERIFF	N	-	-	-	-	-
		U	250,000	250,000	250,000	250,000	250,000

2) Amount expended on overtime by program ID
The relevant information is incorporated in the attached chart.

PROGRAM			Actual Expenditures							
ID	PROGRAM TITLE		FY '04	FY '05	FY '06	FY '07	FY '08	FY '09	FY '10	FY '11
GENERAL FUNDS										
PSD 402	HCF		1,877,853	1,824,186	2,027,796	2,187,721	1,848,394	1,547,046	969,999	662,964
PSD 403	KCF		165,249	194,384	243,861	362,488	365,073	352,108	124,261	-
PSD 404	WCF		65,527	191,820	153,385	115,388	138,775	161,992	230,389	254,368
PSD 405	HCCC		551,356	643,578	939,020	1,107,771	974,648	966,650	936,103	873,548
PSD 406	MCCC		430,898	777,290	1,342,315	1,630,991	1,411,374	1,009,063	677,221	538,179
	OCCC		1,653,187	1,691,890	1,630,056	2,068,644	1,870,538	1,701,150	1,407,732	1,568,517
PSD 408	KCCC		109,129	103,461	142,480	164,314	132,281	175,023	143,965	95,537
PSD 409	WCCC		562,991	633,257	642,732	704,537	810,104	803,608	418,909	344,453
PSD 410	ISC		3,829	1,243	3,831	2,046	37	225	-	-
PSD 420	CPS		391,968	370,657	472,718	587,598	398,015	463,454	571,580	633,745
PSD 421	HC		502,232	583,647	728,835	850,088	866,858	650,605	849,422	844,722
PSD 502	NED		45,596	60,691	95,588	62,952	77,586	36,190	69,799	73,062
PSD 503	SHERIFF		66,305	327,683	463,953	652,974	692,121	717,146	288,648	352,403
PSD 611	HPA - D		-	144	-	-	-	-	-	-
PSD 612	HPA - SC		57,885	121,918	69,324	66,524	27,707	14,684	16,018	17,287
PSD 808	NS		-	-	-	-	2,102	-	920	-
PSD 900	GEN ADMIN		195,409	215,692	252,930	208,543	221,888	205,820	125,809	134,151
TOTAL:			6,679,414	7,741,541	9,208,822	10,772,579	9,837,501	8,804,764	6,830,775	6,392,936
NON-GENERAL FUND MOF										
PSD 420	CPS	N	-	-	-	-	-	-	-	-
PSD 422	HCI	W	8,710	-	263	1,253	27,347	6,760	15,489	15,078
PSD 502	NED	W	7,319	16,337	49,906	30,326	34,998	17,504	28,502	29,251
		N						20,920	20,008	1,516
PSD 503	SHERIFF	N	4,718	51,028	8,093	2,385	-		168	-
		U	223,666	355,653	217,485	295,399	439,761	422,697	328,963	408,661
PSD 613	CVCC	B	4,518	7,121	8,585	6,716	2,695	756	14,739	19,017
		N						-	299	-

3) Explanation of the Department’s plans to better reflect the true cost of overtime by submitting requests to the legislature to transfer funds currently being used for overtime from where the funds are budgeted to the overtime cost category.

The true cost of overtime is reflective of running a 24-hour institution and requiring certain staffing minimums for the safety of the public and staff and inmates. When Adult Corrections Officers (ACOs) call in sick, there must be a substitute to cover the post. This is to insure that the inmates’ constitutional rights are met and to protect the safety of the staff and the community.

It is not possible to predict how and when the staff will become sick. The Department allows staff to go on vacation and family leave because that is a mandate of the collective bargaining rights. We have instituted a policy with the UPW that limits the excessive hours that were taken off in earlier years and that limits leave without pay. Please see the attached the agreement.

We cannot afford to take from other operating costs and move the money to payrolls as the prisons and jails have a duty to feed, clothe, and provide medical services to inmates. In addition there are many programs that prepare inmates to enter back into the community without re-offending community members. Another example of where the Department needs funds is to make repairs and maintenance so that the staff is safe, and the inmates do not have issues that will make the state of Hawaii vulnerable to law suits.

4) Strategies the Department will use to reduce such expenditures in the future.

The Department will continue to use the UPW agreement that has shown that it has reduced overtime and will continue to address the overtime issue on a facility by facility basis.