

DIVISION OF ADULT INSTITUTIONS
Correctional Intstitutions Overtime Hours & Costs Fiscal Year 2013

		CORRECTIONAL OFFICER AND CORRECTIONAL SERGEANT OVERTIME														Other Institutional Coverage	Total
		Medical Vigils	Service Overtime	Furlough	Make-Up Overtime	Special Posts	Sick Leave	Position Vacancy	Construction Projects	Trips	Training	Personnel/ Emp Rel	Security Emergency	Miscellaneous			
Columbia Correctional Institution	CCI	Hours	2,853	-	-	-	28	20,428	34,504	424	2,402	925	40	9,844	742	8,648	80,836
	CCI	Cost	\$ 78,941.49	\$ 0.00	\$ 0.00	\$ 0.00	\$ 784.91	\$ 566,087.24	\$ 955,647.35	\$ 11,552.50	\$ 66,630.69	\$ 25,625.34	\$ 1,119.33	\$ 275,249.06	\$ 20,540.07	\$ 247,461.11	\$ 2,249,639.08
Chippewa Valley Correctional Treatment Facility	CVCTF	Hours	409	9	-	-	-	6,510	1,739	3,434	490	68	1	8	144	2,069	14,880
	CVCTF	Cost	\$ 11,253.37	\$ 251.55	\$ 0.00	\$ 0.00	\$ 0.00	\$ 180,493.73	\$ 47,889.47	\$ 95,341.16	\$ 13,716.92	\$ 1,889.51	\$ 20.61	\$ 215.52	\$ 3,963.29	\$ 63,000.25	\$ 418,035.37
Dodge Correctional Institution	DCI	Hours	4,253	-	-	-	-	32,112	5,171	7,877	6,013	4,990	-	-	5,968	10,275	76,659
	DCI	Cost	\$ 122,499.77	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 924,426.00	\$ 147,646.52	\$ 227,825.08	\$ 173,334.48	\$ 144,224.81	\$ 0.00	\$ 0.00	\$ 171,306.61	\$ 286,570.63	\$ 2,197,833.91
Fox Lake Correctional Institution	FLCI	Hours	2,316	445	-	-	-	19,034	20,813	371	3,637	3,896	-	-	2,774	7,699	60,985
	FLCI	Cost	\$ 64,517.79	\$ 12,439.11	\$ 0.00	\$ 0.00	\$ 0.00	\$ 531,540.16	\$ 582,326.90	\$ 10,305.49	\$ 101,741.87	\$ 109,669.19	\$ 0.00	\$ 0.00	\$ 77,447.99	\$ 218,975.70	\$ 1,708,964.21
Green Bay Correctional Institution	GBCI	Hours	3,244	-	-	-	5,566	24,318	11,753	491	1,392	1,047	16	54	1,958	7,941	57,779
	GBCI	Cost	\$ 89,039.12	\$ 0.00	\$ 0.00	\$ 0.00	\$ 153,387.42	\$ 669,283.39	\$ 322,936.01	\$ 13,403.45	\$ 38,305.18	\$ 28,917.47	\$ 430.05	\$ 1,457.04	\$ 53,817.88	\$ 232,107.03	\$ 1,603,084.04
Jackson Correctional Institution	JCI	Hours	3,945	-	-	-	24	18,257	8,082	233	1,210	558	68	110	1,058	4,386	37,931
	JCI	Cost	\$ 109,128.64	\$ 0.00	\$ 0.00	\$ 0.00	\$ 673.52	\$ 508,145.91	\$ 225,348.86	\$ 6,501.71	\$ 33,772.75	\$ 15,585.75	\$ 1,908.04	\$ 3,096.17	\$ 29,641.24	\$ 126,004.05	\$ 1,059,806.64
Kettle Moraine Correctional Institution	KMCI	Hours	553	-	-	-	-	23,748	21,696	705	1,730	111	-	125	3,690	6,388	58,744
	KMCI	Cost	\$ 15,377.61	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 683,450.79	\$ 624,971.34	\$ 20,399.44	\$ 49,906.51	\$ 3,190.15	\$ 0.00	\$ 3,547.93	\$ 105,877.31	\$ 180,634.87	\$ 1,687,355.94
Milwaukee Secure Detention Facility	MSDF	Hours	3,887	-	-	-	-	24,601	7,517	1,214	566	260	-	-	373	5,184	43,601
	MSDF	Cost	\$ 98,373.15	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 630,990.80	\$ 192,502.85	\$ 31,360.26	\$ 14,550.15	\$ 6,717.54	\$ 0.00	\$ 0.00	\$ 9,540.01	\$ 145,536.33	\$ 1,129,571.09
New Lisbon Correctional Institution	NLCI	Hours	2,918	-	-	-	-	18,817	15,207	36	3,474	913	-	24	6,729	4,522	52,641
	NLCI	Cost	\$ 75,627.09	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 488,112.22	\$ 394,540.78	\$ 920.29	\$ 90,226.60	\$ 23,596.54	\$ 0.00	\$ 627.66	\$ 173,766.97	\$ 128,672.49	\$ 1,376,090.63
Oakhill Correctional Institution	OCI	Hours	11,596	1,254	-	-	-	16,912	16,508	-	1,060	958	313	2	6,834	4,578	60,015
	OCI	Cost	\$ 329,412.85	\$ 36,387.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 486,455.38	\$ 474,747.44	\$ 0.00	\$ 30,628.22	\$ 26,920.30	\$ 9,039.44	\$ 60.18	\$ 196,751.99	\$ 134,999.64	\$ 1,725,402.94
Oshkosh Correctional Institution	OSCI	Hours	7,030	-	-	-	-	28,999	7,467	41	4,010	2,513	-	-	5,033	7,080	62,173
	OSCI	Cost	\$ 201,912.63	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 833,270.97	\$ 214,183.90	\$ 1,168.17	\$ 115,726.48	\$ 72,630.88	\$ 0.00	\$ 0.00	\$ 145,012.31	\$ 205,283.79	\$ 1,789,189.12
Prairie Du Chien Correctional Institution	PDCI	Hours	651	-	-	-	2,692	12,548	2,279	64	602	839	479	4	804	3,516	24,478
	PDCI	Cost	\$ 17,948.76	\$ 0.00	\$ 0.00	\$ 0.00	\$ 74,865.02	\$ 348,103.16	\$ 62,949.81	\$ 1,722.32	\$ 16,600.04	\$ 23,259.21	\$ 13,296.39	\$ 119.76	\$ 22,309.36	\$ 99,916.85	\$ 681,090.69
Racine Correctional Institution	RCI	Hours	11,942	-	-	-	-	34,784	16,974	88	1,440	635	-	-	4,250	6,362	76,475
	RCI	Cost	\$ 326,929.68	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 951,905.98	\$ 463,997.79	\$ 2,429.74	\$ 39,383.04	\$ 17,314.63	\$ 0.00	\$ 0.00	\$ 116,439.82	\$ 181,112.28	\$ 2,099,512.96
Redgranite Correctional Institution	RGCI	Hours	260	-	-	-	3	28,383	3,740	263	3,246	413	-	-	18	3,774	40,099
	RGCI	Cost	\$ 7,046.89	\$ 0.00	\$ 0.00	\$ 0.00	\$ 82.80	\$ 785,427.36	\$ 103,955.60	\$ 7,320.69	\$ 90,117.16	\$ 11,460.27	\$ 0.00	\$ 0.00	\$ 495.36	\$ 108,376.53	\$ 1,114,282.65
Racine Youthful Offender Correctional Facility	RYOCF	Hours	458	-	-	-	-	15,055	11,632	-	187	651	408	-	233	4,346	32,970
	RYOCF	Cost	\$ 11,877.06	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 387,241.62	\$ 300,012.75	\$ 0.00	\$ 4,766.28	\$ 16,597.01	\$ 10,713.84	\$ 0.00	\$ 5,991.95	\$ 126,115.51	\$ 863,316.01
Stanley Correctional Institution	SCI	Hours	4,343	-	-	-	-	29,619	15,017	-	3,089	780	-	103	6,058	3,787	62,797
	SCI	Cost	\$ 111,210.38	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 761,037.26	\$ 385,730.55	\$ 0.00	\$ 79,376.70	\$ 20,088.23	\$ 0.00	\$ 2,638.98	\$ 155,661.56	\$ 112,750.46	\$ 1,628,494.11
Taycheedah Correctional Institution	TCI	Hours	8,064	-	-	-	5,033	18,479	9,983	132	1,090	451	771	92	7,923	6,454	58,473
	TCI	Cost	\$ 227,596.39	\$ 0.00	\$ 0.00	\$ 0.00	\$ 142,389.60	\$ 527,021.55	\$ 284,276.45	\$ 3,714.96	\$ 31,084.04	\$ 12,886.46	\$ 21,666.95	\$ 2,589.02	\$ 225,615.56	\$ 181,587.05	\$ 1,660,428.03
Wisconsin Correctional Center System	WCCS	Hours	309	40	-	-	-	11,651	11,280	-	1,376	2,040	153	14	3,444	6,992	37,299
	WCCS	Cost	\$ 9,634.10	\$ 1,247.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 364,826.07	\$ 354,212.41	\$ 0.00	\$ 43,126.26	\$ 64,338.78	\$ 4,746.00	\$ 440.42	\$ 107,607.50	\$ 196,580.16	\$ 1,146,759.20
Waupun Correctional Institution	WCI	Hours	1,201	105	-	-	-	15,797	49,028	1,447	2,955	3,644	-	38	4,296	6,755	85,267
	WCI	Cost	\$ 32,144.60	\$ 2,834.18	\$ 0.00	\$ 0.00	\$ 0.00	\$ 426,501.59	\$ 1,322,574.51	\$ 39,017.69	\$ 79,948.18	\$ 98,055.00	\$ 0.00	\$ 1,051.11	\$ 115,802.18	\$ 200,983.14	\$ 2,318,912.19
Wisconsin Resource Center	WRC	Hours	1,811	-	-	-	-	5,588	2,679	-	968	1,533	-	-	479	1,989	15,047
	WRC	Cost	\$ 51,280.48	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 157,338.94	\$ 74,969.01	\$ 0.00	\$ 27,194.59	\$ 43,884.17	\$ 0.00	\$ 0.00	\$ 13,428.59	\$ 58,899.57	\$ 426,995.33
Wisconsin Secure Program Facility	WSPF	Hours	280	-	-	-	-	13,309	6,145	-	592	687	45	-	1,852	3,316	26,226
	WSPF	Cost	\$ 7,571.32	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 360,481.85	\$ 167,205.06	\$ 0.00	\$ 15,999.96	\$ 18,671.47	\$ 1,225.43	\$ 0.00	\$ 50,229.22	\$ 97,525.29	\$ 718,909.60
Summary Correctional Institutions		Hours	72,323	1,853	-	-	13,345	418,950	279,216	16,817	41,528	27,912	2,294	10,416	64,660	116,060	1,065,375
		Cost	\$ 1,999,323.16	\$ 53,159.84	\$ 0.00	\$ 0.00	\$ 372,183.27	\$ 11,572,141.96	\$ 7,702,625.35	\$ 472,982.97	\$ 1,156,136.10	\$ 785,522.71	\$ 64,166.08	\$ 291,092.85	\$ 1,801,246.75	\$ 3,333,092.71	\$ 29,603,673.73