

Overtime in FY14 for the Adult Correctional Institutions

Department of Corrections	
Columbia Correctional Institution	\$ 2,228,115.96
Chippewa Valley Correctional Treatment Facility	\$ 517,467.66
Dodge Correctional Institution	\$ 2,835,868.45
Fox Lake Correctional Institution	\$ 1,884,318.11
Green Bay Correctional Institution	\$ 2,111,262.99
Jackson Correctional Institution	\$ 1,122,967.25
Kettle Moraine Correctional Institution	\$ 1,451,694.99
Milwaukee Secure Detention Facility	\$ 1,330,871.87
New Lisbon Correctional Institution	\$ 1,372,162.27
Oakhill Correctional Institution	\$ 1,802,302.37
Oshkosh Correctional Institution	\$ 2,363,651.68
Prairie Du Chien Correctional Institution	\$ 878,005.35
Racine Correctional Institution	\$ 2,199,012.28
Redgranite Correctional Institution	\$ 1,516,573.95
Racine Youthful Offender Correctional Institution	\$ 994,340.49
Stanley Correctional Institution	\$ 1,878,266.42
Taycheedah Correctional Institution	\$ 1,906,754.58
Wisconsin Correctional Center System	\$ 1,189,298.00
Waupun Correctional Institution	\$ 2,391,292.24
Wisconsin Resource Center	\$ 413,133.92
Wisconsin Secure Program Facility	\$ 1,151,996.26
Summary	
Correctional Institutions	\$ 33,539,357.10

From FY12 to FY14, overtime increased by \$2,475,000 and 175,700 hours. A few categories within overtime increased in expenditures, and there are multiple reasons why this may have occurred.

- Position vacancies account for the greatest increase in overtime from FY12 to FY14. Vacancies cause current staff to fill designated shifts and results in increased overtime. Additionally, medical vigils have increased due to the aging inmate population. The Department of Corrections (DOC) is constantly evaluating ways to increase staff retention and reduce overtime costs.

OVERTIME DEFINITIONS

A. Correctional Officer and Sergeant Overtime

Includes overtime accumulated by Correctional Officers and Sergeants. In cases where overtime is associated with several categories, overtime is accounted for under the first relevant category listed below. Before filling a post which has a vacancy with use of overtime, institutions determine if the post can and/or should be left vacant.

1. Medical Vigils – Inmate hospitalization involving an admission to the hospital which caused overtime.
2. Service Overtime - Any Department incurred un-reimbursed overtime hours that are associated with supervision of inmates while providing services to organizations internal or external to the Department (such as services provided through use of work crews).
3. Make-up Overtime - Overtime paid because the scheduling officer did not use the correct overtime selection order when calling officers or sergeants to cover shifts (based mostly on seniority).
4. Special Posts – Overtime resulting from a post needed which may not be staffed by authorized positions of the institutions due to commitment of those positions to already existing and necessary posts. *Institution must receive written approval from the Administrator's office beforehand.*
5. Sick Leave – An officer or sergeant calls to say they won't be at their scheduled post due to illness.
6. Position Vacancy – Overtime resulting from an employee scheduled to provide coverage which normally would be provided by another authorized position which is vacant.
7. Construction Projects – Construction projects for which overtime hours were accrued. Hours are typically necessary due to the implementation of special security procedures associated with construction crews entering and leaving institutions, or supervision of work sites.
8. Trips– Overtime incurred for any inmate transportation other than travel related to medical vigils.
9. Training – Overtime generated due to employee participation in training activities.
10. Personnel/Employment Relations - Grievance hearings or suspensions resulting in overtime.
11. Security Emergency – Major incident, disturbance, or lockdown.
12. Miscellaneous – All other overtime not covered by the above categories. Examples include military leave, late relief, area search for missing tools, paperwork, cell extraction, as well as other causes.

B. Other Institutional Coverage - Straight overtime earned by Supervising Officers, overtime incurred by health care workers, and overtime incurred by non-security personnel such as support staff.

DIVISION OF ADULT INSTITUTIONS
Correctional Institutions Overtime Hours & Costs Fiscal Year 2014

		CORRECTIONAL OFFICER AND CORRECTIONAL SERGEANT OVERTIME													Other Institutional Coverage	Total
		Medical Vigils	Service Overtime	Make-Up Overtime	Special Posts	Sick Leave	Position Vacancy	Construction Projects	Trips	Training	Personnel/ Emp Rel	Security Emergency	Miscellaneous			
Columbia Correctional Institution	CCI	Hours	9,930	-	-	3,687	19,587	27,946	91	1,150	1,348	152	4,367	4,335	6,872	79,465
	CCI	Cost	\$ 276,917.51	\$ 0.00	\$ 0.00	\$ 100,114.38	\$ 546,362.40	\$ 782,111.93	\$ 2,610.36	\$ 32,024.75	\$ 37,633.32	\$ 4,218.88	\$ 122,286.50	\$ 121,636.97	\$ 202,198.96	\$ 2,228,115.96
Chippewa Valley Correctional Treatment Facility	CVCTF	Hours	73	-	-	-	9,550	2,526	1,015	668	683	12	-	873	2,413	17,792
	CVCTF	Cost	\$ 2,124.41	\$ 0.00	\$ 0.00	\$ 0.00	\$ 271,634.69	\$ 71,363.51	\$ 28,621.43	\$ 19,000.50	\$ 18,992.70	\$ 340.58	\$ 0.00	\$ 24,997.51	\$ 80,382.33	\$ 517,467.66
Dodge Correctional Institution	DCI	Hours	13,280	-	-	-	36,244	19,941	1,202	4,662	4,195	-	-	4,650	14,505	98,680
	DCI	Cost	\$ 383,407.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,050,896.78	\$ 576,851.70	\$ 34,593.67	\$ 135,256.56	\$ 120,998.51	\$ 0.00	\$ 0.00	\$ 133,563.79	\$ 400,300.43	\$ 2,835,868.45
Fox Lake Correctional Institution	FLCI	Hours	7,690	324	-	291	21,111	22,976	320	2,207	3,269	-	-	1,712	7,397	67,296
	FLCI	Cost	\$ 214,952.66	\$ 9,071.91	\$ 0.00	\$ 8,115.89	\$ 590,792.04	\$ 642,753.10	\$ 8,983.35	\$ 61,871.94	\$ 90,729.51	\$ 0.00	\$ 0.00	\$ 48,372.04	\$ 208,675.68	\$ 1,884,318.11
Green Bay Correctional Institution	GBCI	Hours	3,626	-	-	5,436	25,417	26,136	409	2,002	1,155	-	-	2,587	8,829	75,598
	GBCI	Cost	\$ 100,301.68	\$ 0.00	\$ 0.00	\$ 150,520.01	\$ 703,547.68	\$ 723,228.99	\$ 11,332.19	\$ 55,354.76	\$ 32,223.73	\$ 0.00	\$ 0.00	\$ 71,956.35	\$ 262,797.61	\$ 2,111,262.99
Jackson Correctional Institution	JCI	Hours	3,083	-	-	-	18,769	10,326	119	1,349	1,001	60	8	1,143	4,547	40,405
	JCI	Cost	\$ 84,818.55	\$ 0.00	\$ 0.00	\$ 0.00	\$ 514,970.37	\$ 284,300.56	\$ 3,287.76	\$ 37,165.79	\$ 27,783.79	\$ 1,661.58	\$ 215.44	\$ 31,354.99	\$ 137,408.41	\$ 1,122,967.25
Kettle Moraine Correctional Institution	KMCI	Hours	849	-	-	-	18,346	21,395	171	1,544	55	-	337	2,594	5,578	50,868
	KMCI	Cost	\$ 24,060.57	\$ 0.00	\$ 0.00	\$ 0.00	\$ 521,379.83	\$ 608,681.10	\$ 4,845.04	\$ 43,983.47	\$ 1,586.46	\$ 0.00	\$ 9,475.91	\$ 74,129.97	\$ 163,552.66	\$ 1,451,694.99
Milwaukee Secure Detention Facility	MSDF	Hours	7,227	-	-	-	21,087	12,135	1,336	1,240	1,575	1	46	1,802	5,692	52,141
	MSDF	Cost	\$ 180,650.37	\$ 0.00	\$ 0.00	\$ 0.00	\$ 530,020.52	\$ 306,437.30	\$ 33,444.45	\$ 31,112.55	\$ 39,400.86	\$ 36.51	\$ 1,158.28	\$ 45,027.99	\$ 163,583.04	\$ 1,330,871.87
New Lisbon Correctional Institution	NLCI	Hours	3,101	-	-	-	17,470	11,358	112	3,801	593	-	112	10,539	5,245	52,330
	NLCI	Cost	\$ 79,568.09	\$ 0.00	\$ 0.00	\$ 0.00	\$ 450,520.76	\$ 292,791.50	\$ 2,948.87	\$ 98,007.24	\$ 15,238.94	\$ 0.00	\$ 2,786.80	\$ 273,607.18	\$ 156,692.89	\$ 1,372,162.27
Oakhill Correctional Institution	OCI	Hours	22,014	1,666	-	-	17,392	8,077	-	1,229	1,746	42	10	6,093	4,456	62,724
	OCI	Cost	\$ 634,496.72	\$ 48,158.09	\$ 0.00	\$ 0.00	\$ 500,546.95	\$ 231,953.82	\$ 0.00	\$ 35,430.55	\$ 50,033.16	\$ 1,168.24	\$ 298.86	\$ 174,673.83	\$ 125,542.05	\$ 1,802,302.37
Oshkosh Correctional Institution	OSCI	Hours	9,866	-	-	-	35,040	11,088	-	6,455	4,102	-	-	4,234	9,934	80,719
	OSCI	Cost	\$ 285,990.31	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,014,999.87	\$ 320,022.52	\$ 0.00	\$ 188,766.57	\$ 118,884.97	\$ 0.00	\$ 0.00	\$ 122,151.32	\$ 314,816.13	\$ 2,363,651.68
Prairie Du Chien Correctional Institution	PDCI	Hours	1,339	-	-	2,193	15,789	4,784	36	1,178	944	149	238	1,271	4,120	32,041
	PDCI	Cost	\$ 36,403.81	\$ 0.00	\$ 0.00	\$ 60,173.14	\$ 430,383.71	\$ 130,185.27	\$ 997.28	\$ 32,086.27	\$ 25,882.49	\$ 4,046.66	\$ 6,536.18	\$ 34,786.13	\$ 116,524.43	\$ 878,005.35
Racine Correctional Institution	RCI	Hours	12,123	-	-	-	31,576	20,486	-	1,366	798	-	-	5,341	8,345	80,034
	RCI	Cost	\$ 331,179.66	\$ 0.00	\$ 0.00	\$ 0.00	\$ 860,785.75	\$ 559,193.47	\$ 0.00	\$ 37,324.75	\$ 21,639.38	\$ 0.00	\$ 0.00	\$ 146,784.05	\$ 242,105.22	\$ 2,199,012.28
Redgranite Correctional Institution	RGCI	Hours	561	-	-	-	30,395	13,605	621	2,437	644	-	-	126	5,301	53,690
	RGCI	Cost	\$ 15,552.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 848,351.75	\$ 380,603.81	\$ 17,286.88	\$ 68,101.27	\$ 17,924.14	\$ 0.00	\$ 0.00	\$ 3,487.96	\$ 165,265.20	\$ 1,516,573.95
Racine Youthful Offender Correctional Facility	RYOCF	Hours	127	-	-	-	13,181	15,462	-	85	931	1,328	205	1,208	4,706	37,233
	RYOCF	Cost	\$ 3,269.84	\$ 0.00	\$ 0.00	\$ 0.00	\$ 343,003.67	\$ 402,102.75	\$ 0.00	\$ 2,221.35	\$ 24,393.40	\$ 34,403.60	\$ 5,273.28	\$ 31,360.36	\$ 148,312.24	\$ 994,340.49
Stanley Correctional Institution	SCI	Hours	8,186	-	-	-	24,246	23,326	15	3,944	594	-	58	6,315	4,832	71,517
	SCI	Cost	\$ 209,833.19	\$ 0.00	\$ 0.00	\$ 0.00	\$ 623,876.46	\$ 600,837.06	\$ 377.95	\$ 101,419.99	\$ 15,271.50	\$ 0.00	\$ 1,514.44	\$ 162,531.12	\$ 162,604.71	\$ 1,878,266.42
Taycheedah Correctional Institution	TCI	Hours	10,307	-	-	7,618	22,030	9,081	132	1,268	668	606	33	8,516	6,824	67,083
	TCI	Cost	\$ 291,178.03	\$ 0.00	\$ 0.00	\$ 216,221.81	\$ 627,008.47	\$ 256,949.46	\$ 3,700.12	\$ 36,119.61	\$ 19,036.52	\$ 17,040.02	\$ 925.79	\$ 240,996.10	\$ 197,578.67	\$ 1,906,754.58
Wisconsin Correctional Center System	WCCS	Hours	660	88	-	-	12,277	11,804	76	1,654	1,955	527	-	3,444	6,032	38,516
	WCCS	Cost	\$ 20,753.38	\$ 2,713.52	\$ 0.00	\$ 0.00	\$ 383,844.93	\$ 368,072.41	\$ 2,286.30	\$ 51,721.50	\$ 61,492.60	\$ 16,586.92	\$ 0.00	\$ 107,604.41	\$ 174,222.04	\$ 1,189,298.00
Waupun Correctional Institution	WCI	Hours	1,578	-	-	-	16,482	47,672	2,450	3,312	2,793	-	-	5,299	7,975	87,560
	WCI	Cost	\$ 42,893.70	\$ 0.00	\$ 0.00	\$ 0.00	\$ 448,698.33	\$ 1,295,180.59	\$ 66,398.43	\$ 89,974.41	\$ 75,392.41	\$ 0.00	\$ 0.00	\$ 143,953.37	\$ 228,801.01	\$ 2,391,292.24
Wisconsin Resource Center	WRC	Hours	2,754	-	-	-	3,968	2,358	-	987	1,251	-	-	1,073	1,976	14,366
	WRC	Cost	\$ 78,843.17	\$ 0.00	\$ 0.00	\$ 0.00	\$ 113,457.88	\$ 67,383.43	\$ 0.00	\$ 28,275.86	\$ 35,987.75	\$ 0.00	\$ 0.00	\$ 30,487.80	\$ 58,698.04	\$ 413,133.92
Wisconsin Secure Program Facility	WSPF	Hours	967	-	-	-	15,243	15,757	9	732	629	-	273	3,492	4,787	41,889
	WSPF	Cost	\$ 26,040.33	\$ 0.00	\$ 0.00	\$ 0.00	\$ 414,387.06	\$ 432,163.97	\$ 222.88	\$ 20,152.86	\$ 17,298.89	\$ 0.00	\$ 7,453.07	\$ 95,323.70	\$ 138,953.50	\$ 1,151,996.26
Summary Correctional Institutions		Hours	119,340	2,077	-	19,225	425,200	338,240	8,110	43,271	30,908	2,878	5,687	76,644	130,366	1,201,947
		Cost	\$ 3,323,235.92	\$ 59,943.51	\$ 0.00	\$ 635,145.22	\$ 11,789,469.89	\$ 9,333,168.23	\$ 221,936.94	\$ 1,203,392.63	\$ 867,825.02	\$ 79,502.99	\$ 157,924.53	\$ 2,118,786.94	\$ 3,849,025.27	\$ 33,539,357.10