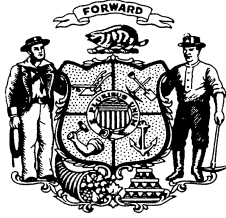


STATE OF WISCONSIN

SENATE CHAIR
Howard Marklein

316 East, State Capitol
P.O. Box 7882
Madison, WI 53707-7882
Phone: (608) 266-0703



ASSEMBLY CHAIR
Mark Born

308 East, State Capitol
P.O. Box 8952
Madison, WI 53708-8953
Phone: (608) 266-2540

JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Howard Marklein
Representative Mark Born

Date: December 27, 2024

Re: DOC Report to JFC

Attached is a report on the use of overtime in each state adult correctional institution for fiscal year 2024, from the Department of Corrections, pursuant to s. 301.03(6t), Stats.

This report is being provided for your information only. No action by the Committee is required. Please feel free to contact us if you have any questions.

Attachments

HM:MB:jm



WISCONSIN DEPARTMENT OF CORRECTIONS

Governor Tony Evers / Secretary Jared Hoy

December 27, 2024

Joint Finance Committee
Received Dec 27 2024

Senator Howard Marklein
Co-Chair, Joint Committee on Finance
Room 316 East
State Capitol
P.O. Box 7882
Madison, WI 53707

Representative Mark Born
Co-Chair, Joint Committee on Finance
Room 308 East
State Capitol
P.O. Box 8952
Madison, WI 53708

Dear Senator Marklein and Representative Born:

Attached in compliance with s. 301.03 (6t) is the Department's information on the use of overtime in each state adult correctional institution for fiscal year 2024, with the stated reasons for the overtime. Should you have any questions related to this information please contact Steve Krallis at 608-240-5405.

Sincerely,

A handwritten signature in black ink, appearing to read "Jared Hoy", is written over a horizontal line.

Jared Hoy, Secretary
Department of Corrections

cc:

Rick Champagne, Acting Senate Chief Clerk
Mary Kay Sergo
Sarah Cooper

Melissa Roberts
Angela Hansen

Ted Blazel, Assembly Chief Clerk
Doug Percy
Paul Kemper

Shannon Butcher
Steve Krallis

Attachment

Division of Adult Institutions Overtime Costs

| Institution | FY24 Total |
|---|----------------------|
| Columbia Correctional Institution | \$5,545,203 |
| Chippewa Valley Correctional Treatment Facility | \$1,190,254 |
| Dodge Correctional Institution | \$11,520,760 |
| Fox Lake Correctional Institution | \$5,667,483 |
| Green Bay Correctional Institution | \$5,993,290 |
| Jackson Correctional Institution | \$3,599,054 |
| Kettle Moraine Correctional Institution | \$4,764,445 |
| Milwaukee Secure Detention Facility | \$7,852,672 |
| New Lisbon Correctional Institution | \$4,211,715 |
| Oakhill Correctional Institution | \$4,763,822 |
| Oshkosh Correctional Institution | \$8,512,898 |
| Prairie Du Chien Correctional Institution | \$2,338,784 |
| Racine Correctional Institution | \$10,274,726 |
| Redgranite Correctional Institution | \$5,753,767 |
| Racine Youthful Offender Correctional Facility | \$2,710,613 |
| Stanley Correctional Institution | \$6,806,951 |
| Taycheedah Correctional Institution | \$6,483,204 |
| Wisconsin Correctional Center System | \$4,230,388 |
| Waupun Correctional Institution | \$6,471,717 |
| Wisconsin Resource Center* | \$100,406 |
| Wisconsin Secure Program Facility | \$3,271,739 |
| Summary Correctional Institutions | \$112,063,892 |

From FY23 to FY24, overtime spending increased by \$24,623,853 while overtime hours dropped by (128,710). Position vacancies accounted for the greatest amount of overtime in FY24. Vacancies cause current staff to fill designated shifts and result in increased overtime.

The Department of Corrections is constantly evaluating ways to increase staff retention and reduce overtime costs.

*Per an agreement between the Department of Corrections (DOC) and the Department of Health Services (DHS), DOC agreed to cover some expenditures prior to positions at the Wisconsin Resource Center transferring from DOC to DHS in July 2023.

OVERTIME DEFINITIONS

A. Correctional Officer and Sergeant Overtime

Selection 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 – Persons in our care (PIOC) 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 PIOC's while providing services to organizations internal or external to the Department (such as services provided through use of work crews).
3. Position Vacancy Assistance - 2024 Overtime resulting from assisting another institution with position vacancies.
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. Beginning in FY23, non-security staff in DCC were allowed to work overtime in DAI Security positions. Hours worked by DCC staff in a DAI institution are captured in this category.
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 PIOC transportation other than travel related to medical vigils.
9. Training – Overtime generated due to employee participation in training activities.
10. Personnel/Employment Relations - Investigations, administrative leave with pay, staff related court hearing/testimony, grievance hearings or suspensions resulting in overtime.
11. Security Emergency – Major incident, lockdown, security fence or gate issues, disturbance and non-routine cell searches.
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.
13. COVID - Overtime from jobs related to Pandemic Screening and specific Pandemic temporary additional functions. Overtime resulting from covering sick leave for the Pandemic whether the individual had the virus, a family member had the virus, the individual was quarantined or child care/family obligations due to the pandemic. Category created in FY2021

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 2024

FY24 contains 27 pay periods

| | | CORRECTIONAL OFFICER AND CORRECTIONAL SERGEANT OVERTIME | | | | | | | | | | | | | | Other Institutional Coverage | Total |
|---|-------|---|------------------|----------------------|---------------|------------|------------------|-----------------------|-----------|-------------|--------------------|--------------------|---------------|-------------|---------|------------------------------|---------------|
| | | Medical Vigils | Service Overtime | Pos. Vac. Assistance | Special Posts | Sick Leave | Position Vacancy | Construction Projects | Trips | Training | Personnel/ Emp Rel | Security Emergency | Miscellaneous | COVID | | | |
| Columbia Correctional Institution | CCI | Hours | 102.00 | - | 4.00 | - | 9,021.50 | 79,572.38 | - | 450.75 | 1,354.25 | 9.00 | 20.00 | 782.25 | - | 13,511.04 | 104,827.17 |
| | CCI | Cost | 5,428.92 | - | 225.68 | - | 484,176.61 | 4,243,038.17 | - | 23,751.69 | 72,276.47 | 498.60 | 1,011.11 | 42,270.37 | - | 672,525.27 | 5,545,202.89 |
| Chippewa Valley Correctional Treatment Facility | CVCTF | Hours | 651.67 | - | 9,392.84 | - | 4,341.27 | 4,060.36 | 26.45 | 363.17 | 192.42 | - | - | 1,301.16 | - | 1,979.47 | 22,308.81 |
| | CVCTF | Cost | 36,804.32 | - | 508,899.46 | - | 236,752.70 | 207,269.14 | 1,388.23 | 19,724.74 | 10,934.52 | - | - | 71,130.40 | - | 97,350.94 | 1,190,254.45 |
| Dodge Correctional Institution | DCI | Hours | 3,877.61 | - | - | 144.00 | 28,128.53 | 151,280.65 | 1,043.54 | 3,692.14 | 3,714.83 | 7.50 | - | 492.93 | 2.00 | 17,744.30 | 210,128.03 |
| | DCI | Cost | 211,529.94 | - | - | 7,833.60 | 1,585,404.47 | 8,371,175.19 | 59,137.27 | 205,469.99 | 209,003.78 | 435.30 | - | 28,236.29 | 109.20 | 842,424.92 | 11,520,759.95 |
| Fox Lake Correctional Institution | FLCI | Hours | 1,640.50 | - | 7,291.00 | - | 19,076.92 | 58,790.20 | 2,042.50 | 3,079.75 | 2,770.80 | - | - | 1,510.00 | - | 10,674.53 | 106,876.20 |
| | FLCI | Cost | \$90,089 | \$0 | \$391,121 | \$0 | \$1,029,194 | \$3,125,384 | \$110,466 | \$168,412 | \$149,908 | \$0 | \$0 | \$80,434 | \$0 | \$522,474 | \$5,667,483 |
| Green Bay Correctional Institution | GBCI | Hours | 104.08 | - | - | 6,048.00 | 23,859.61 | 50,043.39 | 2,160.00 | 194.25 | 2,234.00 | - | 3,024.00 | 5,263.73 | - | 17,346.20 | 110,277.26 |
| | GBCI | Cost | \$5,652 | \$0 | \$0 | \$330,698 | \$1,303,192 | \$2,732,820 | \$118,106 | \$10,779 | \$125,833 | \$0 | \$165,349 | \$287,681 | \$0 | \$913,181 | \$5,993,290 |
| Jackson Correctional Institution | JCI | Hours | 4,887.00 | 16.00 | 7,952.50 | - | 18,526.00 | 24,834.10 | 323.25 | 2,872.50 | 1,910.00 | 120.00 | - | 1,322.50 | - | 8,165.00 | 70,928.85 |
| | JCI | Cost | \$253,455 | \$845 | \$412,653 | \$0 | \$956,561 | \$1,231,966 | \$16,109 | \$147,310 | \$100,200 | \$6,450 | \$0 | \$69,370 | \$0 | \$404,135 | \$3,599,054 |
| Kettle Moraine Correctional Institution | KMCI | Hours | - | - | - | - | 10,488.00 | 66,905.15 | - | - | - | - | - | - | - | 11,318.00 | 88,711.15 |
| | KMCI | Cost | \$0 | \$0 | \$0 | \$0 | \$568,596 | \$3,607,110 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$588,739 | \$4,764,445 |
| Milwaukee Secure Detention Facility | MSDF | Hours | 18,873.30 | - | 8,808.30 | 12.00 | 33,437.70 | 59,958.85 | 5,686.24 | 1,821.51 | 6,544.90 | 23.00 | 291.00 | 1,854.77 | - | 17,131.44 | 154,443.01 |
| | MSDF | Cost | \$962,117 | \$0 | \$440,645 | \$581 | \$1,699,477 | \$3,023,725 | \$299,121 | \$92,647 | \$339,038 | \$1,116 | \$15,138 | \$95,642 | \$0 | \$883,426 | \$7,852,672 |
| New Lisbon Correctional Institution | NLCI | Hours | 5,653.42 | - | 4,387.00 | 33.30 | 6,730.80 | 37,309.28 | 1,880.31 | 6,325.02 | 5,871.52 | - | - | 1,669.05 | - | 12,651.45 | 82,511.15 |
| | NLCI | Cost | \$295,371 | \$0 | \$226,782 | \$1,696 | \$349,864 | \$1,867,871 | \$94,214 | \$328,297 | \$307,466 | \$0 | \$0 | \$86,755 | \$0 | \$653,399 | \$4,211,715 |
| Oakhill Correctional Institution | OCI | Hours | 4,803.76 | 217.66 | 8,284.53 | 207.04 | 22,332.83 | 28,485.58 | 164.66 | 848.50 | 3,034.86 | 130.18 | 766.53 | 12,228.85 | 50.47 | 8,735.70 | 90,291.15 |
| | OCI | Cost | \$263,088 | \$12,103 | \$443,307 | \$11,308 | \$1,188,301 | \$1,465,945 | \$8,896 | \$46,151 | \$165,850 | \$7,086 | \$41,759 | \$667,405 | \$2,756 | \$439,867 | \$4,763,822 |
| Oshkosh Correctional Institution | OSCI | Hours | 5,931.86 | - | 640.80 | 754.60 | 3,297.60 | 113,688.52 | 1,495.57 | 9,313.09 | 3,471.85 | - | - | 4,635.55 | - | 19,778.32 | 163,007.76 |
| | OSCI | Cost | \$316,182 | \$0 | \$35,260 | \$40,938 | \$172,721 | \$6,018,973 | \$81,779 | \$492,559 | \$187,217 | \$0 | \$0 | \$245,844 | \$0 | \$921,425 | \$8,512,898 |
| Prairie Du Chien Correctional Institution | PDCI | Hours | 548.54 | - | 12,401.75 | 56.30 | 8,434.31 | 15,373.19 | 149.73 | 209.28 | 296.34 | 221.13 | - | 144.52 | - | 6,185.43 | 44,020.52 |
| | PDCI | Cost | \$30,938 | \$0 | \$689,440 | \$3,229 | \$458,865 | \$807,379 | \$8,373 | \$11,445 | \$16,258 | \$12,328 | \$0 | \$8,246 | \$0 | \$292,283 | \$2,338,784 |
| Racine Correctional Institution | RCI | Hours | 18,339.72 | - | - | - | 20,795.93 | 125,897.47 | 24.00 | 1,816.43 | 2,264.25 | - | - | 3,924.06 | - | 22,770.24 | 195,832.10 |
| | RCI | Cost | \$977,412 | \$0 | \$0 | \$0 | \$1,107,336 | \$6,653,117 | \$1,242 | \$97,512 | \$122,721 | \$0 | \$0 | \$210,797 | \$0 | \$1,104,589 | \$10,274,726 |
| Redgranite Correctional Institution | RGCI | Hours | 3,382.00 | - | - | - | 6,415.00 | 86,821.00 | - | 1,563.00 | 816.00 | - | - | 446.00 | - | 8,036.05 | 107,479.05 |
| | RGCI | Cost | \$186,645 | \$0 | \$0 | \$0 | \$347,495 | \$4,660,545 | \$0 | \$83,874 | \$43,327 | \$0 | \$0 | \$24,218 | \$0 | \$407,663 | \$5,753,767 |
| Racine Youthful Offender Correctional Facility | RYOCF | Hours | 256.00 | - | 212.40 | - | 2,550.61 | 42,348.35 | - | - | 55.00 | - | - | 1,267.84 | - | 5,051.05 | 51,741.25 |
| | RYOCF | Cost | \$14,474 | \$0 | \$11,443 | \$0 | \$136,413 | \$2,205,947 | \$0 | \$0 | \$3,026 | \$0 | \$0 | \$67,263 | \$0 | \$272,049 | \$2,710,613 |
| Stanley Correctional Institution | SCI | Hours | 8,676.05 | - | 1,500.08 | - | 13,113.60 | 86,938.62 | - | 5,024.36 | 1,959.08 | - | 2.75 | 1,006.92 | - | 11,241.75 | 129,463.21 |
| | SCI | Cost | \$457,948 | \$0 | \$81,794 | \$0 | \$696,754 | \$4,607,779 | \$0 | \$265,944 | \$105,764 | \$0 | \$138 | \$53,340 | \$0 | \$537,490 | \$6,806,951 |
| Taycheedah Correctional Institution | TCI | Hours | 4,473.48 | - | 6,972.46 | 2,037.75 | 14,889.36 | 63,621.00 | 317.75 | 1,606.66 | 2,792.59 | 230.38 | 4.00 | 12,992.32 | - | 13,187.93 | 123,125.68 |
| | TCI | Cost | \$232,186 | \$0 | \$378,897 | \$107,292 | \$803,476 | \$3,344,922 | \$17,046 | \$86,442 | \$151,660 | \$10,613 | \$209 | \$688,670 | \$0 | \$661,792 | \$6,483,204 |
| Wisconsin Correctional Center System | WCCS | Hours | 1,427.84 | - | 22,483.07 | 140.66 | 11,100.18 | 17,384.41 | 179.00 | 2,528.06 | 2,168.52 | 22.58 | 53.75 | 6,898.38 | 16.00 | 8,770.40 | 73,172.85 |
| | WCCS | Cost | \$81,757 | \$0 | \$1,341,448 | \$8,434 | \$661,455 | \$999,311 | \$11,008 | \$149,442 | \$131,219 | \$1,373 | \$2,957 | \$409,716 | \$804 | \$431,465 | \$4,230,388 |
| Waupun Correctional Institution | WCI | Hours | 182.50 | - | - | - | 5,483.25 | 86,916.50 | 143.00 | 625.25 | 1,876.00 | - | - | 7,845.47 | - | 15,131.17 | 118,203.14 |
| | WCI | Cost | \$10,358 | \$0 | \$0 | \$0 | \$300,553 | \$4,783,797 | \$7,694 | \$33,395 | \$106,909 | \$0 | \$0 | \$428,449 | \$0 | \$800,562 | \$6,471,717 |
| Wisconsin Resource Center | WRC | Hours | - | - | - | - | 404.33 | 1,852.67 | 173.25 | 47.75 | 45.50 | - | - | 39.75 | - | 108.25 | 2,671.50 |
| | WRC | Cost | \$0 | \$0 | \$0 | \$0 | \$15,086 | \$69,183 | \$6,465 | \$1,782 | \$1,696 | \$0 | \$0 | \$1,483 | \$0 | \$4,712 | \$100,406 |
| Wisconsin Secure Program Facility | WSPF | Hours | 253.22 | - | 496.82 | - | 1,910.37 | 53,542.90 | - | 484.12 | 1,685.47 | 1.38 | - | 153.98 | - | 5,662.60 | 64,190.86 |
| | WSPF | Cost | \$13,464 | \$0 | \$26,217 | \$0 | \$100,349 | \$2,749,397 | \$0 | \$25,297 | \$87,984 | \$71 | \$0 | \$8,078 | \$0 | \$260,883 | \$3,271,739 |
| Summary | | Hours | 84,064.55 | 233.66 | 90,827.55 | 9,433.65 | 264,337.70 | 1,255,624.57 | 15,809.25 | 42,865.59 | 45,058.18 | 765.15 | 4,162.03 | 65,780.03 | 68.47 | 235,180.32 | 2,114,210.70 |
| Correctional Institutions | | Cost | \$4,444,899 | \$12,948 | \$4,988,131 | \$512,009 | \$14,202,021 | \$66,776,654 | \$841,044 | \$2,290,233 | \$2,438,288 | \$39,971 | \$226,561 | \$3,575,026 | \$3,669 | \$11,712,436 | \$112,063,892 |