

Letter Report

# **Overtime in State Agencies and UW System**

*May 2011*



**Legislative Audit Bureau**

22 E. Mifflin St., Ste. 500, Madison, Wisconsin 53703-4225 ■ (608) 266-2818

Fax: (608) 267-0410 ■ Web site: [www.legis.wisconsin.gov/lab](http://www.legis.wisconsin.gov/lab)

Toll-free hotline: 1-877-FRAUD-17





STATE OF WISCONSIN

## Legislative Audit Bureau

22 East Mifflin Street, Suite 500  
Madison, Wisconsin 53703  
(608) 266-2818  
Fax (608) 267-0410

[www.legis.wisconsin.gov/lab](http://www.legis.wisconsin.gov/lab)

Toll-free hotline: 1-877-FRAUD-17

Janice Mueller  
State Auditor

May 19, 2011

Senator Robert Cowles and  
Representative Samantha Kerkman, Co-chairpersons  
Joint Legislative Audit Committee  
State Capitol  
Madison, Wisconsin 53702

Dear Senator Cowles and Representative Kerkman:

We have completed the third in a series of analyses of the overtime costs of state agencies, which for the first time also includes the University of Wisconsin System. Our analysis focuses on premium overtime, which is typically earned by employees who staff facilities with 24-hour operations or address emergency needs. Premium overtime is typically paid at 1.5 times the employee's hourly rate for hours in excess of 40 per week.

From 2006 to 2010, state agencies paid a total of \$297.5 million in premium overtime. After declining in 2009, premium overtime payments increased 2.5 percent in 2010. The Department of Corrections (DOC) and the Department of Health Services (DHS) continue to account for the largest share of overtime costs. Both agencies' overtime payments increased from 2009 to 2010, although they declined over the five-year period we reviewed.

DOC and DHS have increasingly used surplus positions to control overtime costs and address staffing needs. Surplus positions are intended to be temporary, and statutes authorize their use when "necessary to maintain adequate staffing levels for high turnover classifications, in anticipation of attrition, to fill positions for which recruitment is difficult." However, we are concerned that the increased use of surplus positions for purposes or periods that may not have been intended by the Legislature has had the effect of circumventing statutory controls on position authority, and that existing reporting mechanisms may not provide sufficient information for the exercise of legislative oversight.

We appreciate the courtesy and cooperation extended to us by staff of the Office of State Employment Relations, the Department of Administration, DOC, DHS, University of Wisconsin System Administration, and other agencies reviewed.

Sincerely,

Janice Mueller  
State Auditor

JM/SH/ss



## **OVERTIME IN STATE AGENCIES AND UW SYSTEM**

In 2010, state employees worked nearly 1.9 million hours of overtime for which they were typically paid at 1.5 times their regular hourly rates. Premium overtime hours increased from 2009 to 2010, when they were approximately equivalent to 900 full-time staff positions.

Agencies have varying operational needs that require employees to work in excess of 40 hours per week, and the State is required to follow federal laws such as the Fair Labor Standards Act (FLSA), under which certain employees must be compensated at premium rates or awarded compensatory time at the rate of 1.5 hours per hour of overtime in lieu of cash payment. Overtime is most common in state agencies with 24-hour operations and those that address emergency needs.

Until recently, protocols for assigning overtime hours were negotiated by the Office of State Employment Relations (OSER) in collective bargaining agreements with 19 bargaining units that represent approximately 38,100 state employees. In some cases, negotiations resulted in overtime provisions that exceeded FLSA requirements or governed how overtime could be assigned; for example, it has generally first been required to be offered to individuals with the most seniority, although forced overtime has first been required to be assigned to the most junior staff. The extent to which overtime protocols that were in effect during the period we reviewed may change in the future is not known, and in February 2011 the State notified most employee unions that existing contracts would not be extended beyond June 30, 2011.

To complete this review, we obtained overtime information recorded on the State's central payroll system from 2006 through 2010, as well as overtime data for the University of Wisconsin (UW) System, where certain classified staff and student employees are eligible to earn premium overtime. Our analysis excludes employees of the Legislature and the courts, who are paid through separate payroll systems or follow different personnel policies.

### **Premium Overtime Payments**

As shown in Table 1, state agencies and UW System made \$360.5 million in premium, regular, and holiday and other overtime payments from 2006 to 2010. Premium overtime represented 82.5 percent of all overtime payments during that five-year period. It should be noted that:

- with the exception of UW System, amounts shown as premium overtime exclude overtime payments to skilled craft workers such as plumbers and carpenters, for whom payment data are not readily available on the State's payroll system;
- regular overtime is paid to some supervisory staff and other employees in nonrepresented classified positions, who earn it at their regular hourly rates for time in excess of 40 hours per week; and
- holiday and other overtime is paid at higher rates than regular hours and earned when employees work on holidays or at other times that qualify for a higher rate of pay.

Table 1  
**Overtime Payments by Category**  
(in millions)

Category	2006	2007	2008	2009	2010	Total
Premium Overtime	\$61.5	\$61.0	\$62.2	\$55.7	\$57.1	\$297.5
Regular Overtime	7.8	7.9	8.7	7.5	7.8	39.7
Holiday and Other Overtime	4.2	4.6	4.8	4.9	4.8	23.3
<b>Total</b>	<b>\$73.5</b>	<b>\$73.5</b>	<b>\$75.7</b>	<b>\$68.1</b>	<b>\$69.7</b>	<b>\$360.5</b>

Premium and regular overtime costs were lower in 2009 than in 2008, although some of the difference can be attributed to the fact that 2008 contained 27 pay periods, while most years contain 26. The increase in overtime payments from 2009 to 2010 was affected at least in part by:

- 16 mandatory furlough days required of nearly all state employees in the 2009-11 biennium; and
- a 2.0 percent increase in salaries for represented employees, which took effect in June 2009.

Five state agencies accounted for 91.1 percent of premium overtime costs from 2006 through 2010. As shown in Table 2, four of those agencies' premium overtime costs declined in 2009, but premium overtime costs generally increased in 2010. Premium overtime costs are listed by agency in Appendix 1.

Table 2

**Five Agencies Responsible for Most Premium Overtime Costs**  
(in millions)

Agency	2006	2007	2008	2009	2010	Total
DOC	\$36.1	\$34.7	\$33.4	\$29.8	\$30.4	\$164.4
DHS	9.1	9.5	10.3	7.1	7.8	43.8
UW System	6.6	7.2	8.0	7.3	7.4	36.5
DOT	3.5	3.4	3.5	2.8	2.8	16.0
DNR	1.8	1.9	2.1	2.2	2.4	10.4
Subtotal	\$57.1	\$56.7	\$57.3	\$49.2	\$50.8	\$271.1
Other Agencies	4.4	4.3	4.9	6.5	6.3	26.4
<b>Total</b>	<b>\$61.5</b>	<b>\$61.0</b>	<b>\$62.2</b>	<b>\$55.7</b>	<b>\$57.1</b>	<b>\$297.5</b>

The Department of Corrections (DOC) was responsible for 55.3 percent of premium overtime costs during the five-year period we reviewed. DOC pays overtime primarily to correctional officers and sergeants who staff correctional institutions, as well as to probation and parole agents, youth counselors, and nursing staff. Appendix 2 summarizes its premium overtime costs by institution or program.

Most premium overtime costs incurred by the Department of Health Services (DHS) were related to nursing and other direct patient care provided by staff in seven facilities with 24-hour operations, including two mental health institutes, three centers for the developmentally disabled, the Wisconsin Resource Center, and the Sand Ridge Secure Treatment Center. Appendix 3 summarizes premium overtime costs by DHS facility.

Most premium overtime costs incurred by UW System were related to services provided at its 13 four-year and 13 two-year campuses by security and maintenance staff and skilled craft workers, including police officers, custodians, electricians, and steamfitters. State patrol troopers and inspectors employed by the Department of Transportation (DOT) and conservation wardens employed by the Department of Natural Resources (DNR) earned the majority of overtime payments attributed to these agencies while enforcing state laws and responding to emergency situations on state highways and state property. We note that overtime costs for law enforcement staff in state agencies are expected to increase because of increased Capitol security staffing in 2011.

As shown in Table 3, most premium overtime was earned by employees in ten position classifications, and correctional officers and sergeants employed in DOC and DHS facilities earned the largest share during the period we reviewed. Appendix 4 and Appendix 5 provide detail on hours worked by the ten employees in these position classifications who earned the most premium overtime in 2009 and 2010.

Table 3

**Premium Overtime Payments by Position Classification**  
(in millions)

Classification	Agency	2006	2007	2008	2009	2010
Correctional Officer	DOC and DHS	\$16.2	\$15.1	\$14.5	\$13.2	\$13.7
Correctional Sergeant	DOC and DHS	12.8	12.2	11.6	10.7	11.3
Resident Care Technician 2	DHS	3.2	3.3	3.4	2.2	3.3
Probation and Parole Agent C	DOC	2.9	3.1	2.9	2.1	1.6
Nurse Clinician 2	DOC, DHS, Public Instruction, Military Affairs, and Veterans Affairs	2.3	2.5	2.5	1.9	1.6
Conservation Warden	DNR	0.9	0.9	0.9	1.2	1.4
State Patrol Trooper	DOT	1.4	1.7	1.9	1.3	1.3
Psychiatric Care Technician	DHS	1.1	1.3	1.5	0.9	1.3
Youth Counselor	DOC	1.4	1.2	1.5	1.3	1.0
Resident Care Technician 1	DHS	1.1	1.4	1.6	0.9	0.6
<b>Total for These Classifications</b>		<b>\$43.3</b>	<b>\$42.7</b>	<b>\$42.3</b>	<b>\$35.7</b>	<b>\$37.1</b>

Premium overtime payments to conservation wardens increased in the past two years primarily because in April 2009 they began to earn premium overtime for all hours worked in excess of 40 per week. Under contracts in effect before that date, their first six hours of overtime per week had been paid at regular hourly rates. Conservation wardens' overtime hours generally coincide with peaks in the hunting and fishing seasons, but wardens also work overtime in other instances, such as to support other law enforcement agencies when suspect or victim searches occur in rural areas. We found that on average, conservation wardens worked 264 hours of overtime in 2009 and 248 hours in 2010, which is generally consistent with a DNR staffing plan that allocates up to 280 hours of premium overtime per conservation warden each year.

### Surplus Positions

During the course of our review, we noted that state agencies have increasingly relied on surplus positions to control their overtime costs and address staffing needs. Surplus positions are intended to be temporary, and s. 16.50(3)(f), Wis. Stats., authorizes their use when "necessary to maintain adequate staffing levels for high turnover classifications, in anticipation of attrition, to fill positions for which recruitment is difficult." Surplus positions are generally filled by individuals who are hired as permanent employees with the expectation that they will be transferred to vacant authorized positions after they are trained. No additional spending



authority accompanies surplus positions: they are expected to be funded with existing agency resources or savings generated by position vacancies.

Typically, state agencies request authorization for surplus positions from the Department of Administration (DOA) for a specified time period, and subsequent approvals are needed to extend this time period. Legislative approval is not required, although s. 16.50(3)(f), Wis. Stats., does require DOA to report quarterly to the Joint Committee on Finance on surplus positions created.

As shown in Table 4, the number of full-time equivalent (FTE) surplus positions in state agencies more than quadrupled from 2005 to 2009, then declined to 420.4 in June 2010. Some of the surplus positions were filled because of absences related to military, medical, or other employee leave, but most of the increase resulted from continuous recruitment of new staff to fill positions with high turnover. DHS and DOC have accounted for the majority of surplus positions during the period shown, and DHS alone accounted for 56.9 percent of the total in 2009 and 52.4 percent in 2010. The DHS positions were primarily patient care staff.

---

Table 4  
Surplus Positions in State Agencies<sup>1</sup>

Classification	2005	2006	2007	2008	2009	2010
DHS	55.9	72.9	134.1	211.0	315.0	220.5
DOC	34.0	74.0	201.5	161.0	193.5	162.0
Other Agencies	35.8	81.6	67.0	63.0	45.0	37.9
<b>Total</b>	<b>125.7</b>	<b>228.5</b>	<b>402.6</b>	<b>435.0</b>	<b>553.5</b>	<b>420.4</b>

<sup>1</sup> Filled surplus positions in the last pay period of each fiscal year. UW System indicated that it does not hire new employees in surplus positions.

Source: Personnel Management Information System maintained by DOA

---

DHS began to rely more heavily on surplus positions for patient care staffing after federal inspectors identified deficiencies in staffing levels at the Winnebago Mental Health Institute and Southern Wisconsin Center in 2006, but it has also cited increasing overtime costs and an insufficient number of authorized positions as reasons for its increasing reliance on surplus positions. As shown in Table 5, most of its surplus positions were for resident care technicians, who provide help with personal hygiene and other care for individuals who are developmentally disabled or mentally ill, including feeding, lifting, and turning those with limited mobility.

Table 5

**DHS Surplus Positions<sup>1</sup>**

Classification	2005	2006	2007	2008	2009	2010
Resident Care Technician	40.9	32.9	91.3	151.0	187.5	120.0
Psychiatric Care Technician	10.0	16.0	19.0	33.0	27.0	23.0
Nurse Clinician	1.0	8.0	8.0	16.0	27.0	16.5
All Other Staff	4.0	16.0	15.8	11.0	73.5	61.0
<b>Total</b>	<b>55.9</b>	<b>72.9</b>	<b>134.1</b>	<b>211.0</b>	<b>315.0</b>	<b>220.5</b>

<sup>1</sup> Filled surplus positions in the last pay period of each fiscal year.

Source: Personnel Management Information System maintained by DOA

We found that DHS has reduced overtime by using surplus positions in understaffed patient care units and in “float pools” of staff who work wherever they are needed on any particular day in response to unanticipated absences or increased patient needs. For example, DHS reported that when 65.5 surplus positions at Mendota Mental Health Institute were assigned to float pools in 2009, forced overtime declined 91.0 percent compared to the prior year, or by 1,265 shifts.

Similarly, DOC maintains necessary staffing levels by routinely hiring correctional officers in surplus positions and then transferring them to vacant authorized positions after a two-month training period. In 2007, DOC also hired 60 correctional officers in surplus positions specifically to address increasing overtime costs. Twenty-five of those positions were assigned to a pilot program that DOC reports has reduced overtime hours at the Fox Lake Correctional Institution by 27.4 percent over a two-year period. DOC has since replaced all of these surplus positions with authorized positions.

### **Surplus Positions and Position Authority**

We are concerned that agencies’ increasing reliance on surplus positions to address overtime costs may have limited the Legislature’s awareness of their staffing levels and circumvented its oversight authority under s. 16.505, Wis. Stats., which with limited exceptions restricts the granting of position authority to laws enacted by the Legislature and actions of the Joint Committee on Finance under s. 13.10, Wis. Stats. For example, DHS has begun to employ more resident care technicians in surplus positions than it has vacancies for authorized permanent positions, as shown in Table 6. Fewer surplus positions were filled in 2010 because of declines in the patient population at several facilities.

Table 6

**DHS Resident Care Technician Positions<sup>1</sup>**

Year	Filled Authorized Positions	Vacant Authorized Positions	Filled Surplus Positions	Excess Surplus Positions
2005	1,052.3	263.8	40.9	–
2006	992.4	127.2	32.9	–
2007	959.8	141.5	91.3	–
2008	975.9	85.6	151.0	65.4
2009	961.5	97.0	187.5	90.5
2010	958.9	72.1	120.0	47.9

<sup>1</sup> Positions in the last pay period of each fiscal year. Position authority declined during the period shown because of efforts to move patients from centers for the developmentally disabled to community placements.

Source: Personnel Management Information System maintained by DOA

Moreover, DHS employees have remained in surplus positions for longer than is consistent with the temporary purpose of those positions. For example, 24.0 percent of resident care technicians in surplus positions remained in surplus positions for nearly all of fiscal year (FY) 2008-09, and 72.5 percent remained in surplus positions for at least six months of that year.

In four of the past six years, DOC has also employed more correctional officers in surplus positions than it has vacancies for authorized permanent positions, as shown in Table 7. Moreover, the average time that correctional officers spent in surplus positions increased from 30 days in June 2005 to 260 days in June 2009.

Table 7

**DOC Correctional Officer Positions<sup>1</sup>**

Year	Filled Authorized Positions	Vacant Authorized Positions	Filled Surplus Positions	Excess Surplus Positions
2005	2,759.0	140.0	5.0	–
2006	2,802.0	91.0	32.0	–
2007	2,822.0	68.0	135.0	67.0
2008	2,883.0	57.0	102.0	45.0
2009	2,910.0	29.0	107.0	78.0
2010	2,980.0	34.5	67.0	32.5

<sup>1</sup> Positions in the last pay period of the fiscal year.

Source: Personnel Management Information System maintained by DOA

Finally, during the period we reviewed, DHS used surplus positions for administrative staffing that is not related to direct patient care, including positions in the division that manages BadgerCare Plus programs. For example:

- in 2008, DHS hired 8.0 FTE employees in surplus positions to perform training and quality assurance activities related to income maintenance programs that had previously been performed by contractors;
- in early 2009, DHS hired 26.5 FTE employees in surplus positions to process BadgerCare Plus applications in Milwaukee County and assist with workload increases associated with the State’s takeover of Milwaukee County’s administration of several public assistance programs; and
- in 2009, DHS also hired 17.0 FTE supervisory staff in surplus positions to address oversight and workload demands associated with the expansion of BadgerCare Plus programs.

These administrative surplus positions were generally filled for longer than one year, and we identified one administrative employee who held a surplus position for more than two years. DHS has begun transferring administrative employees in surplus positions to vacant authorized positions, including 16.0 FTE positions authorized under 2009 Wisconsin Act 28 to address workload increases with the State’s takeover of Milwaukee County’s administration of several public assistance programs. However, 27 administrative employees remained in surplus positions as of December 31, 2010.

## **Surplus Position Costs**

If surplus positions are used as intended—that is, they are filled on a temporary basis and funded with existing agency resources or savings generated by position vacancies—they do not increase agencies' salary and fringe benefit costs and may help to reduce staffing costs by controlling overtime spending. However, the increased use of surplus positions in both DHS and DOC has had the negative effect of increasing expenditures in other budget categories. For example:

- DOC spent approximately \$5.2 million in FY 2008-09 and again in FY 2009-10 on surplus positions that were funded with general program revenue (GPR) and program revenue from penalty surcharges on court fines and forfeitures, which statutes permit to be used for correctional officer training.
- DHS estimates having spent \$11.3 million in FY 2008-09 and \$10.9 million in FY 2009-10 on surplus positions that were funded in part with federal Medicare and Medical Assistance reimbursements and charges paid by counties and private insurers. We note that daily patient rates at the mental health institutes operated by DHS have increased approximately 25.0 percent since September 2008.

DHS has also funded surplus positions with supplements from the State's compensation reserve, which is intended to address negotiated wage increases or fringe benefits costs that exceed budgeted amounts. Salary supplements are approved by the Joint Committee on Finance under a 14-day passive review process; DOA determines the maximum amounts available, and agencies typically are permitted to request up to this amount and may allocate the supplemental funding across appropriations. In FY 2008-09, DHS was allocated a \$1.7 million GPR salary supplement for costs associated with wage increases for its mental health institute employees, and a \$900,000 fringe benefit supplement. In addition, \$1.9 million in supplemental funding through compensation reserve allocations from other DHS appropriations was made available for the two mental health institutes, for total GPR supplements of \$4.5 million, a portion of which assisted DHS in funding its surplus positions.

Both DHS and DOC will continue to face challenges in containing salary and overtime costs in future years and, based on current budget proposals for the 2011-13 biennium, compensation reserve funding may not be available to fully address salary and fringe benefit funding shortfalls, as has occurred in the past.

## **Future Considerations**

In recent years the Governor and the Legislature have sought to minimize permanent staffing levels in state agencies. Nevertheless, some additional positions have been authorized to help address overtime growth. For example:

- DOC was authorized 50.0 additional FTE correctional officer positions in 2007 Wisconsin Act 20, the 2007-09 Biennial Budget Act;

- DOC was authorized 65.0 additional FTE correctional officer positions in 2009 Wisconsin Act 28, the 2009-11 Biennial Budget Act; and
- DHS was authorized 36.5 additional FTE patient care positions in 2009 Wisconsin Act 28.

In the future, the Legislature may be reluctant to authorize additional positions in an effort to control costs. For example, with the exception of a technical request to restore more than 100 FTE positions at Southern Wisconsin Center, Senate Bill 27 and Assembly Bill 40, companion bills for the 2011-13 biennial budget, authorize no additional staffing for DHS or DOC facilities. However, unless additional permanent positions are authorized or other options are pursued, agencies responsible for patient care, corrections, and emergency and law enforcement activities will continue to be challenged in managing overtime costs while adequately staffing 24-hour facilities or otherwise addressing the health and safety needs of patients, employees, inmates, and the public. Their reliance on surplus positions and overtime is therefore likely to continue.

#### **Recommendation**

---

*We recommend continued monitoring by state agencies to ensure overtime costs are adequately managed.*

The Legislature may also wish to consider clarifying the appropriate use of surplus positions in statute by, for example, limiting the number that may be created or specifying for how long they may be filled. In addition, the quarterly reports required under s. 16.50(3)(f), Wis. Stats., which DOA prepares for the Joint Committee on Finance, currently identify only changes in the number of surplus positions state agencies have created, not base amounts. The Legislature may therefore wish to consider statutory changes that would require the Department of Administration to provide more meaningful quarterly reporting to increase transparency and Legislative oversight of surplus position use.

■ ■ ■ ■

Appendix 1

**Premium Overtime Costs by Agency**

Agency	2006	2007	2008	2009	2010
Administration	\$ 504,600	\$ 439,800	\$ 462,100	\$ 373,500	\$ 385,000
Agriculture, Trade and Consumer Protection	124,300	199,700	169,600	171,500	224,400
Arts Board	–	400	200	400	–
Board of Commissioner of Public Lands	–	800	100	300	300
Board on Aging and Long Term Care	100	100	400	1,300	200
Board for People with Developmental Disabilities	–	–	400	–	–
Children and Families	–	–	2,000	30,600	61,700
Commerce	51,000	52,200	41,500	8,800	8,800
Commissioner of Insurance	100	600	900	100	600
Corrections	36,106,500	34,692,200	33,477,600	29,787,500	30,365,900
Educational Communication Board	104,400	78,600	79,900	39,900	20,600
Elections Board	69,200	12,000	500	–	–
Employee Trust Funds	38,600	12,900	23,300	11,200	10,700
Financial Institutions	6,800	5,700	3,700	3,800	4,000
Government Accountability Board	–	–	19,700	600	1,100
Governor's Office	800	900	500	800	200
Health Services	9,039,000	9,515,900	10,270,200	7,141,500	7,837,800
Higher Educational Aids Board	–	–	–	–	300
Historical Society	25,800	48,400	33,000	30,900	15,500
Investment Board	–	1,800	–	–	–
Justice	110,600	74,800	101,100	92,600	358,600
Lieutenant Governor's Office	1,100	–	–	–	–
Military Affairs	216,600	302,200	421,400	493,000	466,000
Natural Resources	1,832,000	1,875,100	2,067,700	2,217,900	2,368,100
Office of Employment Relations	1,500	1,900	1,200	400	1,400
Public Defender Board	82,000	93,300	85,200	48,700	40,000
Public Instruction	241,700	237,800	211,600	201,600	195,700
Public Service Commission	300	300	–	200	500
Regulation and Licensing	1,800	8,400	10,100	14,500	14,800
Revenue	34,100	88,200	15,400	32,900	25,300
Secretary of State	400	–	–	–	–
State Fair Park	306,100	358,300	348,500	299,600	322,500
State Treasurer	800	3,700	3,000	6,100	5,000
Tourism	1,800	4,700	4,000	4,000	3,200
Transportation	3,489,700	3,415,300	3,563,600	2,780,500	2,838,800
University of Wisconsin System	6,629,800	7,220,500	7,979,000	7,317,900	7,368,600
Veterans Affairs	1,539,100	1,526,800	1,885,500	1,996,800	1,407,300
Workforce Development	872,800	748,700	978,600	2,632,700	2,732,800
<b>Total</b>	<b>\$61,433,400</b>	<b>\$61,022,000</b>	<b>\$62,261,500</b>	<b>\$55,742,100</b>	<b>\$57,085,600</b>





Appendix 2

**Department of Corrections Premium Overtime Costs**  
By Institution

Institution	2006	2007	2008	2009	2010
Community Corrections	\$ 3,501,200	\$ 3,793,800	\$ 3,538,700	\$ 2,605,100	\$ 2,148,200
Dodge Correctional Institution	2,905,700	2,750,500	2,457,700	2,360,300	2,139,800
Racine Correctional Institution	2,066,300	2,000,500	1,901,000	1,807,300	1,891,400
Oakhill Correctional Institution	2,346,600	2,100,300	1,896,000	2,048,000	1,860,700
Oshkosh Correctional Institution	1,655,500	1,438,300	1,578,300	1,155,500	1,576,600
Waupun Correctional Institution	1,939,500	2,102,000	1,903,000	1,621,700	1,554,000
Taycheedah Correctional Institution	1,943,400	1,883,500	1,969,100	1,796,400	1,512,900
Green Bay Correctional Institution	1,838,400	2,010,600	1,728,200	1,525,200	1,468,800
Kettle Moraine Correctional Institution	1,990,300	1,760,000	1,427,100	1,373,400	1,408,200
Fox Lake Correctional Institution	1,714,000	1,408,900	896,100	964,500	1,403,000
Stanley Correctional Institution	1,746,900	1,449,200	1,265,100	1,030,700	1,372,800
Columbia Correctional Institution	2,075,200	1,578,300	1,363,700	1,265,700	1,335,100
Milwaukee Secure Detention Facility	1,734,300	1,762,400	1,488,100	1,136,200	1,291,900
Center System	1,330,700	1,487,800	1,465,700	1,214,900	1,279,900
Redgranite Correctional Institution	1,132,200	842,200	782,700	847,200	1,006,500
New Lisbon Correctional Institution	990,600	869,500	928,200	1,092,700	903,400
Jackson Correctional Institution	834,100	842,000	1,127,400	890,100	842,400
Prairie du Chien Correctional Institution	528,500	409,700	546,800	676,200	648,900
Racine Youthful Offenders Correctional Facility	1,036,100	883,300	979,500	628,200	634,300
Lincoln Hills School	635,700	655,400	854,400	730,000	601,900
Wisconsin Secure Program Facility	376,000	526,000	603,900	560,100	596,500
Ethan Allen School	949,000	675,200	750,700	602,000	561,400
Wisconsin Resource Center	–	346,600	487,300	433,200	495,100
Chippewa Valley Correctional Institution	–	58,400	264,700	272,800	418,100
Southern Oaks School	341,900	384,600	476,900	446,500	326,300
Central Staff	494,400	673,200	797,300	703,600	1,087,800
<b>Total</b>	<b>\$36,106,500</b>	<b>\$34,692,200</b>	<b>\$33,477,600</b>	<b>\$29,787,500</b>	<b>\$30,365,900</b>



Appendix 3

**Department of Health Services Premium Overtime Costs**  
By Facility

Facility	2006	2007	2008	2009	2010
Central Wisconsin Center	\$1,933,200	\$1,744,100	\$ 1,504,600	\$1,138,700	\$1,872,100
Mendota Mental Health Institute	2,462,300	2,850,400	3,642,000	2,214,000	1,495,500
Southern Wisconsin Center	1,574,000	2,030,000	2,044,500	1,074,900	1,381,400
Winnebago Mental Health Institute	1,498,700	1,643,600	1,469,200	1,027,900	1,001,300
Northern Wisconsin Center	211,200	207,900	306,500	189,100	577,000
Sand Ridge Secure Treatment Center	642,500	383,000	546,300	428,500	499,500
Wisconsin Resource Center	270,500	451,100	404,300	366,700	421,500
Central Staff	446,600	205,800	352,800	701,700	589,500
<b>Total</b>	<b>\$9,039,000</b>	<b>\$9,515,900</b>	<b>\$10,270,200</b>	<b>\$7,141,500</b>	<b>\$7,837,800</b>



Appendix 4

**Employees with Highest Premium Overtime Earnings in 2009**

As of December 2009

Position Classification	Agency	Facility	Base Salary <sup>1</sup>	Premium Overtime Payment	Premium Overtime Hours
Nurse Clinician 2	DHS	Southern Wisconsin Center	\$91,077	\$96,993	1,488
Correctional Sergeant	DOC	Oakhill Correctional Institution	54,993	93,971	2,373
Correctional Sergeant	DOC	Oakhill Correctional Institution	57,502	89,855	2,171
Correctional Sergeant	DOC	Oakhill Correctional Institution	56,516	87,544	2,158
Correctional Sergeant	DOC	Oakhill Correctional Institution	57,992	77,333	1,857
Correctional Officer	DOC	Green Bay Correctional Institution	52,944	69,979	1,842
Correctional Sergeant	DOC	Oakhill Correctional Institution	56,027	65,289	1,623
Correctional Officer	DOC	Oakhill Correctional Institution	51,827	63,491	1,702
Correctional Officer	DOC	Oakhill Correctional Institution	48,117	60,691	1,756
Resident Care Technician	DHS	Mendota Mental Health Institute	36,419	58,826	2,250

<sup>1</sup> Annualized salary as of December 2009.



Appendix 5

**Employees with Highest Premium Overtime Earnings in 2010**

As of December 2010

Position Classification	Agency	Facility	Base Salary <sup>1</sup>	Premium Overtime Payment	Premium Overtime Hours
Nurse Clinician 2	DHS	Southern Wisconsin Center	\$ 91,077	\$104,930	1,589
Correctional Sergeant	DOC	Oakhill Correctional Institution	57,502	102,144	2,450
Correctional Sergeant	DOC	Kettle Moraine Correctional Institution	58,729	87,468	2,058
Correctional Sergeant	DOC	Oakhill Correctional Institution	57,992	78,633	1,873
Correctional Officer	DOC	Oakhill Correctional Institution	51,827	78,622	2,094
Correctional Sergeant	DOC	Oakhill Correctional Institution	56,516	73,995	1,805
Correctional Sergeant	DOC	Oakhill Correctional Institution	54,993	68,295	1,714
Psychiatric Care Technician	DHS	Mendota Mental Health Institute	47,179	67,243	1,966
Correctional Sergeant	DOC	Oakhill Correctional Institution	56,763	65,688	1,597
Nurse Clinician 2	DOC	Health Services Unit	102,579	61,141	817

<sup>1</sup> Annualized salary as of December 2010.