



**COUNTY OF MILWAUKEE**  
INTEROFFICE COMMUNICATION

DATE: October 22, 2014  
TO: Committee on Finance, Audit and Personnel  
FROM: Gary Waszak, Acting Facilities Director, Department of Administrative Services

**SUBJECT:** On Monday, October 13, 2014, a request was made during the Finance, Personnel and Audit Committee's budget meeting for a summary of issues with security for the month of September.

**BACKGROUND:** On April 24, 2014, a letter was sent to the Executive Director of Milwaukee County District Council 48 as a notification that Milwaukee County was contemplating the use private contractors for both immediate supplement of County Security workers as well as possible permanent replacement in the 2015 budget. In the weeks that followed, the Department of Administrative Services met with Security staff representatives to explain this notification, particularly why privatization in the 2015 budget was being contemplated. Facilities Maintenance was having to close down screening stations due to excessive staff call-ins. While management documented the call-ins for progressive discipline purposes, the immediate issue was safety and security.

Also discussed in the meetings was the number of security positions included only 31 full time positions and one hourly FTE. Security staff had expressed a need for more positions and Management agreed based on the number of staff call-ins. Based on payroll records it was determined that an additional 6.2 FTE's would be needed to fully staff stations to cover the historical level of call-ins.

Staffing Summary

There are currently 32 full time security positions (including 1 FTE hourly position), four of which are vacant. There is some confusion regarding an additional two vacancies; however, this is a result of individuals who are currently out of work and further illustrates the problem that exists. The following is a summary of the dates and reasons for individual vacancies:

March 24, 2014	All 31 full time Security positions are filled
June 2, 2014	1 FTE released under probationary period
June 20, 2014	1 FTE resigned – moved out of town
July 2, 2014	1 FTE resigned – took a position with District Attorney's Office
August 26, 2014	1 FTE released under probationary period

The filling of the vacant positions is on hold due to the privatization initiative and specifically to avoid the potential lay off of any new hires. It should be noted that the four vacancies has not impacted the call-in frequency of Security workers. The vacancies have resulted in additional partial and/or complete closing of stations.

Daily average call-ins has historically averaged about 1.6 FTEs per day; however, that average has increased to about 2.1 FTEs per day after the April 24<sup>th</sup> notification to the union:

<u>Time Frame</u>	<u>Daily Average Call-in (FTE)</u>
1 Year	1.6
Since April 24, 2015	2.1
Period of Full Staff (31 full time)	1.6
September 2015	2.3

The slightly higher September average reflects the two individuals mentioned above who are currently out of work. The above averages do not include vacation and personal days to the average number of FTEs out per day is actually greater. Also, the averages do not fully reflect the reality and impact of up to four Security workers calling in on the same day, which has occurred 17 times in the last year.

September Attendance Summary – Based on Request for September Call-ins:

September 2	AWOP			
September 3	AWOP			
September 4	AWOP	SICK		
September 5	AWOP	SICK		
September 8	AWOP	SICK		
September 9	AWOP	SICK		
September 10	AWOP	SICK		
September 11	SICK	AWOP	SICK	SICK
September 12	SICK	AWOP	SICK	PER
September 15	AWOP	SICK	PER	FML
September 16	AWOP	SICK	FML	
September 17	AWOP	SICK	FML	
September 18	AWOP	SICK	FML	
September 19	AWOP	SICK	FML	
September 22	AWOP	SICK	FML	SICK
September 23	AWOP	SICK	FML	SICK
September 24	AWOP	SICK	FML	SICK
September 25	AWOP	SICK	FML	SICK
September 26	AWOP	SICK	FML	SICK
September 29	AWOP	SICK		
September 30	AWOP	SICK	SICK	

The above summary does not include vacation and portions of days (only full 8 hour days of time called in). "AWOP" is "absent without pay" and is used when an employee calls in but has exhausted all other accruals of time. "FML" is any called in Family Medical Leave.

### September Discipline Summary

All disciplines are a result of a violation of work rules. All employees have received a written copy of the work rules.

September 8	Employee #1	Progressive Discipline for fourth Sick incident
September 11	Employee #2	Progressive Discipline for fourth Sick incident
September 11	Employee #3	Suspension for Absent Without Pay
September 24	Employee #4	Progressive Discipline for fourth Sick incident
September 25	Employee #4	Progressive Discipline for fourth tardy incident
September 29	Employee #5	Pending Disciplinary Meeting for AWOP

It should be noted that between October 1 and October 10, 2014, four different Security workers were disciplined for use of a personal cell phone while at their screening station. Currently, two employees are working on non-work related "Light Duty".

**SUMMARY:** Facilities Maintenance has made every effort to communicate to staff how critical it is that staff report to work as scheduled. Call-ins not only force the closing of screening stations but does cause stress among the responsible and hardworking Security workers who do report to work. Counseling and progressive discipline procedures are followed as outlined in the Departmental Work Rules. Security workers follow the same work rules for attendance and use of accrued time as all other staff in Facilities Maintenance.



**COUNTY OF MILWAUKEE**  
INTEROFFICE COMMUNICATION

DATE: October 14, 2014

TO: Committee on Finance, Audit and Personnel

FROM: Don Tyler, Director, Department of Administrative Services

SUBJECT: Facilities Maintenance 2015 Recommended Budget for Contracting-Out Security Services for the Courthouse Complex and Children's Court Center

**INFORMATION**

On almost a daily basis, Milwaukee County faces a staffing crisis in the Courthouse Complex security staff. For a variety of factors, including the unusual high use of sick and medical leave, short staffing forces security to close down entrances to the Courthouse Complex and Children's Court Center. That turns into long lines and extreme inconveniences for the public who visit the complex for a variety of issues. In order to better address this staffing shortage and provide a higher quality service to the public we serve, we believe the best option is to contract for security services. A contract will assure daily staffing at a level that will allow the public full access.

**BACKGROUND**

Based on the questions and concerns raised by Finance, Audit and Personnel Committee members at the Monday, October 13, 2014 budget hearing for Facilities Maintenance, the Department of Administrative Services is providing its business case for contracting out security services in 2015. As stated at the budget hearing, costs for security are a secondary concern. The primary concern is the difficulty in providing quality customer service on a consistent basis. Closing stations at peak times places a strain on the Courts and visitors coming to the Courthouse and Children's Court Center. DAS continues to receive feedback that we need to keep all stations opened during busy periods to prevent potential delays in court hearings, etc.

**HISTORY**

The 2011 Adopted Budget for Milwaukee County included the abolishment of 28 Facilities Worker Security positions. Due to the failure to provide the bargaining unit with proper notification, per contract language, an arbitrator reinstated all of the positions for a minimum of 180 days in March of 2011.

Facilities Management continued to provide security services to the Courthouse Complex and Children's Court Center with Milwaukee County employees for the remainder of 2011. The 2012 Adopted Budget re-created the Facility Worker

Security positions from 2010 and, as of 2014, there are 32.0 FTE security related positions.

In November of 2011, while the County was finalizing the 2012 budget, the State of Wisconsin's concealed carry law went into effect. Prior to concealed carry, most screening stations were staffed with the flexibility to reduce staff to one security worker. After the law went into effect, security protocols changed resulting in it being mandatory for two security workers to staff most screening stations.

**ANALYSIS**

Below is an analysis of the security staffing challenges at the Courthouse Complex and the Children's Court Center as a result of the amount of labor hours needed to fully staff all screening stations.

*Labor Hours Available Versus Labor Hours Worked*

On average, 1.0 FTE of Facility Worker Security (Security) estimated annual labor hours available to work is projected to be roughly 1,848 out of 2,080 hours. This assumes that an average Security worker receives two weeks of vacation and uses five days of sick time. In addition, each Security worker receives six major holidays, five minor holidays and three personal days. Multiplying 1,848 labor hours available for 1.0 FTE by 32.0 FTE positions funded, the total number of annual labor hours available is 59,136.

In contrast, the 2012 average actual Security labor hours worked was 1,581/FTE. In 2013, the average actual Security hours worked was 1,629/FTE. The 2014 estimated labor hours available (after accounting for holidays and time off) is estimated at 1,648/FTE annually. This is based on the 32.0 FTE funded/authorized Security positions.

For 2014, the labor hour variance results in an estimated 200 hours/FTE additional hours (or 25 days) taken for Family Medical Leave Act, Workers' Compensation, unpaid time and turnover (see table below).

<b>Labor Hours per FTE (average)</b>			
2012	2013	2014 Estimated	Description
1,581	1,629	1,648	Actual hours worked per FTE <i>(2012/2013 Actuals; 2014 Estimate)</i>
<u>1,848</u>	<u>1,848</u>	<u>1,848</u>	Estimated Average Hours Available per FTE
<b><u>(267)</u></b>	<b><u>(219)</u></b>	<b><u>(200)</u></b>	<b><u>Work hours deficit per FTE</u></b>

Related to the labor hour gaps cited above, there is an issue of security entrance closures. It is estimated that approximately 62,900 labor hours are required to staff all entrances and prevent closures during regular County business hours. The 62,900 labor hours requires approximately 1,966 hours per FTE based on the current funded/authorized Security positions, compared to actual hours worked per

FTE ranging from 1,581 in 2012 to 1,648 in 2014. As a result, total Security staffing is in deficit by approximately 10,155 labor hours.

From this perspective, the 2014 labor hour variance results in an average of 318 hours/FTE additional hours (or almost 40 days) taken for Family Medical Leave Act, Workers' Compensation, unpaid time and turnover (see table below).

As noted above, the 1,966 hours/FTE assumes virtually no vacation or time off for each employee. Since this is not a realistic model, an additional 6.2 FTE positions would be needed to eliminate this gap, for an expenditure increase of approximately \$235,000.

<b>Labor Hours per FTE (average)</b>			
2012	2013	2014 Estimated	Description
1,581	1,629	1,648	Actual hours worked per FTE (2012/2013 Actuals; 2014 Estimate)
<u>1,966</u>	<u>1,966</u>	<u>1,966</u>	Labor hours required to keep all entrances open
(385)	(337)	(318)	Work hours deficit per FTE

As discussed in a memo dated May 8, 2014 (attached) regarding in-house security staffing, Facilities Management has worked collaboratively with the Department of Human Resources to fill vacant security positions on a timely basis. However, DAS has just recently stopped filling vacant positions on the assumption that security services would be contracted out, per the County Executive's Recommended Budget for 2015. DAS does not want to hire for these positions just to lay staff off.

*Risks and Liabilities*

The business of security services continues to evolve at a rate that the County cannot meet due to budget constraints and lack of expertise. Training and equipment are important aspects of a highly effective, lower-risk security program.

The County's security staff only receives weapons screening training and is not licensed with the State as in the case with a contracted Security Firm. Additionally, there are numerous other types of security training and Security career paths that the County is unable to provide due to limited scale and resources. The same is true for equipment. Budgets for training, equipment and supervision are in constant competition with other County programs and services, which places Milwaukee County, its security staff, courthouse visitors and employees alike at a disadvantage compared to a contracted Security Firm.

Attachment