



# COUNTY OF DANE

DEPARTMENT OF ADMINISTRATION

## CONTROLLER DIVISION

210 Martin Luther King, Jr. Boulevard, Room 426

Madison, Wisconsin 53703

608/266-4109

CHARLES HICKLIN  
Controller

TRAVIS MYREN  
Director of Administration

Date: August 21, 2014  
To: Personnel and Finance Committee  
From: Chuck Hicklin, Controller

The attached table was created to perform a preliminary analysis of internalizing the security guard functions at the Alliant Energy Center, Job Center, and Zoo.

Based on the schedules included in the RFP, a total of 14,990 hours of service are required each year. The JBM bid included an hourly rate of \$14.75 per hour for a total annual cost of \$221,103.

In order to compare the JBM cost to the cost of internalizing the service, the table calculates the net available work hours for a County employee to perform this work given the leave time prescribed in the contract. The net available work hours calculation deducts the leave hours available to a new Joint Council employee from the total annual work hours of 2,080. In this analysis, two weeks of vacation, four days of sick leave, and 112 hours of fixed and floating holiday hours are removed from the total annual work hours to achieve a net available work hours per employee of 1,856 hours. hours per year. This means that approximately 8.1 FTE would be required to staff the 14,990 hours required under the RFP.

The cost of each of those FTE assumes that all employees start at step 1 of the Weapon Screener classification in range G 3-6. The total employee cost includes retirement, FICA, and family health and dental insurance. Since most of the hours of work would occur between the hours of 6:00 PM and 6:00 AM and on weekends, the total employee cost calculation also includes 10,331 hours of undesirable hours premium pay. This brings the total cost of internalization to \$466,340. This cost does not include any overtime or LTE costs that would be incurred to cover short term, unexpected needs, unplanned absences, or absences that extend beyond the leave time prescribed in the contract. It also

does not include other operating expenses such as uniforms or other personal protective equipment that may be required to perform the work.

The total difference between the JBM proposal and the internalization alternative is \$245,238.

Location	Mon	Tues	Wed	Thur	Fri	Sat	Sun	Hours /week	Hours /year
Alliant Energy Center - Midnight to 8:00 AM	8.00	8.00	8.00	8.00	8.00	8.00	8.00	56.00	2,912
Alliant Energy Center - 4:00 PM to Midnight	8.00	8.00	8.00	8.00	8.00	8.00	8.00	56.00	2,912
Alliant Energy Center - 8:00 AM to 4:00 PM						8.00	8.00	16.00	832
Henry Vilas Zoo - 5:00 PM - 8:00 AM	15.00	15.00	15.00	15.00	15.00	15.00	15.00	105.00	5,460
Henry Vilas Zoo - Holiday coverage (7 days @ 5 hours each)									35
Job Center - 6:30 AM - 6:00 PM	11.50	11.50	11.50	11.50				46.00	2,392
Job Center - 6:30 AM - 5:00 PM					10.50			10.50	546
Holiday exclusion - 9 days at 11 hours									(99)
<b>Grand Total hours per year</b>									<b>14,990</b>
<b>JBM Labor Cost \$</b>									<b>221,103 \$</b>
									<b>14.75</b>

2,080 Hours per year  
(80) Vacation  
(32) Sick (4 days)  
(80) Fixed Holidays  
(32) Floating Holidays  
1,856 Net Available Work Hours

8.1 FTE Required

\$ 32,780.80 Salary G-3 Step 1  
\$ 2,294.66 WRS  
\$ 2,507.73 FICA  
\$ 17,400.00 Health  
\$ 1,584.00 Dental  
\$ 56,567.19 Total Cost per FTE

\$ 456,865.38 Cost for 8.1 FTE  
\$ 9,475.60 U-Pay 10,331 hours

**\$ 466,340.98 Total County Cost**

\$ 245,238.48 Difference