

**DANE COUNTY BOARD OF SUPERVISORS
2021 OPERATING BUDGET AMENDMENT**

Amendment # P&F-O-09-revised			
Sponsor/Committee:	Supervisor Miles		
Oversight Committee Action:	Public Works and Transportation - not presented		
Personnel & Finance Action:	Passed 7-0		
Narrative Page:			
Department:	Alliant Energy Center		
Program:	Administration		
Motion: (revenue/expenditure/text effect)	<p>Neither expenditures nor revenues be changed and the following provision be added to 2020 RES-220, "The director of the Alliant Energy Center shall report to the Public Works and Transportation Committee no later than July 1, 2021 regarding the following, in anticipation of 2022 funding and staffing needs:</p> <ol style="list-style-type: none"> 1) Number, type, and attendance at events to date in 2021; 2) Anticipated events for the remainder of 2021 and planned for 2022; 3) Potential GPR impact of AEC operations for 2021; 4) Model LTE and FTE staffing patterns under the reorganized structure based on campus usage data from at least the last three years prior to the pandemic (2017 – 2019). <p>Based on the information above, the PWT Committee shall recommend to the Executive Committee if and, if so, when a staffing study be commissioned."</p>		
Program Effect:			
FTE Effect:	-		
Line Item Detail (not required for introduction, attach additional listing if necessary)			
Org	Object	DESCRIPTION:	Amount
Intent/Justification			
<p>This amendment directs the director of the Alliant Energy Center to report campus activity to date by mid-2021, anticipated activity for 2022, and analyze its impact on funding and staffing under the reorganized structure. The pandemic has had a major impact on AEC business in 2020, and changes in the ways people work and recreate may impact business in the coming years. While the AEC is an enterprise fund, in 2021 it will require GPR support. The oversight committee should have an update regarding experience to date, anticipated usage, and implications for staffing.</p>			
NET GPR EFFECT:			<u> \$0 </u>