



AEC STAFFING ASSESSMENT

Public Works & Transportation Committee • Brent Kyzer-McHenry

Executive Summary

- ★ Busiest periods require staffing levels well above what budget can support year-round - then and now.
 - ★ Example: World Dairy Expo or CrossFit – 60,000+ attendees
- ★ Alliant Energy Center attempting to balance budgetary, event, and employee needs while improving quality, services, and campus.
- ★ COVID-19 has increased complexity and demands for various tasks and events – cleaning, set-up requirements, extra set-up days.
- ★ Re-opening has been promising, but future remains far from certain.

Nature of Events Industry

- ✧ Calendar year is divided into various slow and busy periods.
 - ✧ Slow periods allow for staff to undertake larger projects that would not be possible while events are in-progress.
 - ✧ Busy periods require staffing levels well above what is needed during slow periods – for example World Dairy Expo.
- ✧ Different events have wildly different needs and expectations.
 - ✧ A livestock show requires trucked-in dirt and manure disposal.
 - ✧ A sporting event requires impeccably clean facilities.
 - ✧ These events may be scheduled for the same facility on back-to-back days or in different facilities at the same time.

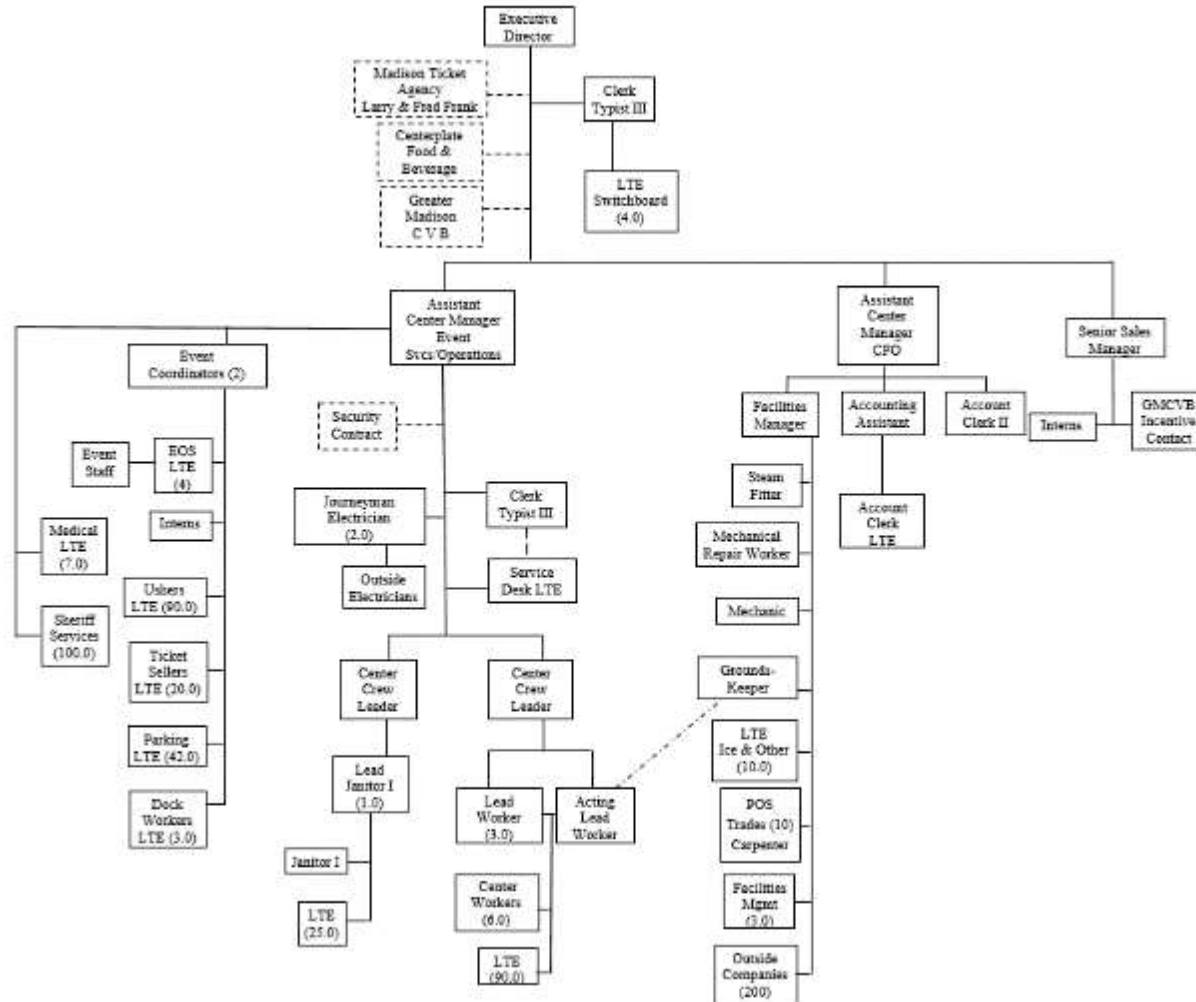
Historical Staffing Review

- ✧ Repeatedly flipping spaces for different event types (livestock, athletics, etc.) put tremendous strain on staff and budget as crews worked overtime.
- ✧ FTEs were split up into various specialized roles (Facilities, Janitorial, etc.) that were not able to help during busy periods
Example: Grounds Keepers could not help with show setups.
- ✧ More LTEs than necessary were scheduled for events to account for an abundance of LTE unexcused absences.
 - ✧ There were 1,228 unexcused absences among LTEs in 2019 alone.
 - ✧ The pre-2020 LTE budget was in excess of \$1.33MM.
 - ✧ FTE budget was \$2.5MM.

Historical Staffing Needs – Pre 2020

- ★ Largest strain on staff: Monday prior to World Dairy Expo (2019).
 - ★ 11 Center Workers (Set-up, conversions, load-in, dock, freight).
 - ★ 7 Facilities employees (Grounds, Electricians, Steamfitter, Mechanic).
 - ★ 15 LTEs (trash, restrooms, forklift, etc.).
 - ★ Majority worked more than 8 hours or earned overtime.
- ★ Three shifts of 10 setup staff (FTE plus LTE) each needed during largest events to maintain the facility.
 - ★ Two shifts of event services and third shift of janitorial.
- ★ LTEs were used to supplement workforce during surge periods and were given hours when they were not needed.

Previous Organizational Chart



Fragmented and complicated reporting structure.

Specialized roles/responsibilities prevented cross-utilization and efficiencies in operation(s).

Over-use of LTE staff created confusion, over-hiring, constant need for re-work due to training and accountability.

2020 Restructure

- ✧ Restrictive staffing structure led to inefficiencies – a need to find better operational methodologies.
- ✧ Eliminated specialized FTE roles and consolidated work under generalized Center Worker title (created an overall higher pay scale for all workers).
 - ✧ Allows for more flexible scheduling and more workers for difficult tasks.
 - ✧ More reliable workforce available for day-to-day facility and event maintenance – seasoned, well trained, and cross-trained.
- ✧ LTEs still needed during busiest events, but in much more limited capacity.
 - ✧ Utilized for trash and bathrooms only, instead of setup and tear down.
- ✧ Hired additional Center Workers to compensate for workforce lost in other areas – i.e. groundskeepers reallocated to Center Worker roles.

New Organizational Chart

Work-Life Balance

- ★ Staff should be provided off-time and reasonable workloads; restructure allows for cross-training, cross utilization, and work-life balance.
- ★ Maintaining a larger pool of Center Worker FTEs allows for historically specialized tasks to be done while allowing for absences.
 - ★ Example: when specific employees are out, specialized tasks are still completed.
- ★ Busy periods can be supplemented with LTEs where needed to keep workload at reasonable levels.

Pandemic Impacts

- ★ Pandemic response necessitated layoffs.
 - ★ Some employees temporarily transferred to help public health.
- ★ Events initially completely disappeared and are now cautiously returning – revenue numbers are still low and events have not returned to pre-pandemic levels. (many continue to use virtual)



Pandemic Impacts Continued

- ★ Staff now required to complete additional cleaning and sanitation.
- ★ Many events require significantly different set-ups, layouts, and changes to ensure the safety of their guests.
- ★ GBAC certification – a new standard for facility cleaning.
- ★ Future success largely based on public health measures and pandemic.



Amount of Shows in an Average Year

- ★ Alliant Energy Center has four different sizes of events
 - ★ Full Campus – Utilizes every building on the grounds
 - ★ Large Event – Big tradeshow that use the entire Exhibition Hall
 - ★ Medium Event – Single Hall show, Concerts, or Livestock shows
 - ★ Small Event – Parking lot events and meeting room only events

Show Type	Bookings	Total Days*	Staff Required**
Full Campus Events	5	84	60 - 70
Large Events	14	210	8 – 10
Medium Events	45	315	6 – 8
Small Events	176	440	1 - 4

*total days include pre-setup/staging, show load-in, show days, show load-out

**staff required varies depending on timeline of total days

Staffing Needs:

Full Campus vs Small Event

- ★ World Dairy Expo
 - ★ Uses five buildings, all parking lots, camping on Willow Island, and Quann Park.
 - ★ Setup utilizes the entire crew for two weeks before event, tear down takes one week after event.
 - ★ Event would require additional staff to handle all the trash and bathrooms during the event, as FT Center Workers manage changes, updates, freight.
- ★ Group Health Cooperative
 - ★ Uses three meeting rooms for one day, three times a year.
 - ★ Setup requires one FT Center Worker for one to two hours.
 - ★ Trash and bathrooms able to be handled by FT Center Worker.
 - ★ Other staff able to work on other tasks that need to be done for facility or other events.

Staffing Needs: Labor Productivity Calculations

- Several industry standard measurements are used to ensure accurate staffing*:

$$\text{Revenue per FTE} = \frac{\text{Total Event Revenue}}{\text{Total Number of FTE's}}$$

$$\text{Expenses per FTE} = \frac{\text{Total Expenses}}{\text{Total Number of FTE's}}$$

$$\text{Gross Occupied Area per FTE} = \frac{\text{Total Occupied Area}}{\text{Total Number of FTE's}}$$

$$\text{Occupancy \%} = \frac{\text{Gross Square Feet Occupied}}{\text{Gross Square Feet Available}}$$



- Per 60,000 square feet
- set-up, freight, change-overs
 - Trash, restrooms, maintenance



- Per 62 square feet
- set-up, freight, change-overs
 - Trash, restrooms, maintenance

Summary of Findings

- ✧ Busiest periods require staffing levels well above what budget can support year-round.
- ✧ LTE staffing during these surge periods will be required to meet client needs.
- ✧ Workload during majority of the year is far less than during busiest events.
- ✧ Year-round workload could support more Center Workers, but additions will be made as budget allows.

Assessment Recommendations

Fiscal Year 2022

- ✧ Reduce reliance on outside contractor needs
 - ✧ Recruit small pool of LTE Center Workers to backfill busy times
- ✧ Maintain current level of 16 Center Worker FTE
- ✧ Consider mid-year budget amendment for Lead Center Worker FTE
 - ✧ Based solely on pandemic rebound and revenue increases
- ✧ Recruit for a Steamfitter as notated in budget request

2023 – Beyond

- ✧ Consider additional Center Work FTE to round out at 20 total (over 3 years)
 - ✧ Based solely on event rebound, revenue streams, and budget status
- ✧ Hire additional specialties as appropriate: electrician, mechanic, carpenter