

METRIC INFORMATION FOR NEW POSITIONS

- One FTE Neighborhood Resource Coordinator in Community and Neighborhood Resources from the General Fund, the Electric Fund, the Broadband Fund, the Water Fund, the Sewer Fund, the Sanitation Fund, the Streets Fund, and the Open Space Fund.
 - This position is needed to oversee neighborhood programs and lead collaborative citywide and community efforts. **The Neighborhood Resource Coordinator will enhance capacity throughout the city organization and community to proactively build relationships and connections with neighborhoods that have multiple access barriers and health challenges and to help transform them into resilient and sustainable neighborhoods. This position will coordinate neighborhood resource programs and services; manage grants; build leadership and organizing capacity within neighborhoods; connect neighborhoods with city staff and resources; coordinate outreach and problem-solving efforts. Currently, the city performs these abovementioned activities with a .5 FTE position. This coordinator position will enhance the city's ability to more fully support these activities, and increase neighborhood involvement in the Neighborhood Group Leaders Association (NGLA) - an active network of neighborhood group leaders that has been around for over 30 years. Staff plans to increase neighborhood participation by 10% in 2022 (current number of registered neighborhoods is 47 representing 10,199 households).**
- One FTE Counselor in Senior Services – This position is needed to help with a growing workload of case management in Senior Services. It will also help free up staff to support LHA projects. **This position will provide short-term, one-on-one counseling; facilitate support groups; support peer support volunteers; and provide consultation to family caregivers. By 2023, persons over 60 will outnumber those 18+. By 2040, there will be increases in older adults as follows: 70 - 74 by 181%, 75 – 79 by 251% and 80 - 84 by 238%. In 2021, for the first time, the current Senior Services licensed counselor had to close the wait list for counseling services due to high demand and lack of staff capacity. Referrals to outside providers have more than doubled in the past two years; thus far in 2021, staff has referred 62 people to other providers. By adding another counselor in Senior Services:**
 - Wait list will be fully accommodated and reopened within one month of the new hire's start date.
 - Capacity to serve those who seek professional counseling, rather than peer support, will more than double.
 - Caregivers seeking consultation will have less wait time to schedule an appointment as capacity to serve them increases. Though staff does not have a metric yet, caregivers who receive education, support, and resources are more likely to continue to provide care and delay utilizing other more expensive and system-reliant options, such as Medicaid and Long Term Care.
 - Six new peer volunteers will be trained within 6 months of new hire's start date.
 - By the end of 2022, assessments will have occurred to determine what support group options need to be added or expanded.

- Additional data collection will be added to better understand the nature and need of the case management services provided by Senior Services. Staff has observed an increase in individuals who are “aging solo” or aging without any significant support of family or close friends. Staff members, in some of these situations, are often the person’s primary support and will begin collecting data on this sub-population.
- One FTE Librarian I in the Library – This position will serve as a bilingual outreach coordinator, and will coordinate and evaluate all outreach activities that take place inside and outside of the Longmont Public Library building. It will include data collection and assessment to continue to improve and expand the Library’s offerings to different segments of the Longmont community. It will coordinate with the Library’s Marketing Specialist to ensure that materials describing Library programs and services are translated into Spanish and available to the entire community. More than any other level of service standard, the Library’s staffing level is inadequate to keep up with the current level of services and programming, and will not allow for future growth without a lean, organized approach. Currently, the library’s participation in many community-wide programs, along with smaller outreach efforts, is hampered by lack of staffing, but also by the ability to provide outreach that is proactive and scheduled in advance, rather than reactive. Along with expanding outreach offerings, this position will be integral to communicating what the Library already has to offer to non-users in English and in Spanish. The first phase of the Feasibility Study collected over 1500 responses to a series of questions about Library services. It was apparent from comments received that many people are not aware of what is already offered. Sample comments included:

“Programs? Perhaps also consider outreach and marketing so that community is more aware of what is being offered.”

“I wasn’t aware that adult programs were offered.”

This position is seen as the first request in a planned trio of position requests that will be integral to the Library’s future if it is to provide increased services in a measured, thoughtful and efficient way: Bilingual Outreach Coordinator, Computer Lab Coordinator, and Volunteer Coordinator. Adding the Bilingual Outreach Coordinator first, is a part of an effort to increase awareness of and participation in current programs and services, and to create, promote, and evaluate services to the community beyond the Library’s walls. The Bilingual Outreach Coordinator will be expected to: create/manage a calendar of all regular events to plan staffing needs well in advance; create/manage a list of other spaces where Library programs can take place outside of the Library building; act as a single point of contact when the Library’s presence at an event is requested; track participation data, as well as more qualitative data on which segments of the population we are serving to better diversify the library’s offerings; research best practices in library outreach activities by peer libraries in Colorado and beyond, looking to extend patron use of current services and demand for new services inside and outside of the Library building. Some examples of these types of programs might include:

- Lunchtime meetings for local businesses to showcase the Library's business databases and other business-related materials,
- Participation in College Nights at local high schools to promote awareness of the Library's online practice tests and materials helpful in college selection,
- Library free "sample" classes – offering one-time free classes to generate interest in fee-based classes offered by Recreation and local businesses,
- Lunch @ the Library, using the Library as one of the locations for an already established Summer Lunch program and including library-related activities.

Measuring the success of this type of position can be quite challenging, because libraries purposefully do not collect much demographic data on their cardholders to ensure patron privacy. In response to outreach to specific groups, staff expects to see more patrons coming in, and more use of library subscription databases. For example, outreach to the business community should result in increased use of Data Axle, a database with valuable information on market saturation and sales figures of companies in this region. Similarly, more targeted outreach to schools should result in use of test taking databases (ACT, SAT, AP tests) as well as databases used to access magazine articles and reference materials for children.

- One FTE Social Equity Coordinator in Community Services from the General Fund, the Electric Fund, the Broadband Fund, the Water Fund, the Sewer Fund, the Sanitation Fund, the Streets Fund, and the Open Space Fund – This position is being added to staff the Office of Equity, focus on embedding equity within the organization, and to serve the community as an entry portal to address equity issues. **Social equity is a core priority for the City and in alignment with the city mission, attributes and the City Council vision. This position will:**
 - Provide direction and leadership in equitable and culturally relevant professional development, policies and practices.
 - Normalize concepts of social and racial justice within city government, organize staff around advancing equity in their departments, and operationalize equitable policies, programs, and procedures within city government.
 - Be responsible for supporting the development of an organizational social equity strategic plan and analysis of the social equity initiatives in the City.

The City Equity Team has developed a charter, purpose and the following goals:

Goal #1 Equity and Inclusion; Adapt/Build Equity Framework

Goal #2 Learning and Development; education, research and training

Goal #3 Collaboration and Engagement: outreach and partnership

Goal #4 Accountability and transparency: data driven assessment and evaluations

In 2021, the Equity Team worked with GARE (Government Alliance on Race and Equity) to conduct an equity survey within the city organization, with a 60.2% employee response rate. GARE will propose recommendations and an action plan by end of year 2021. The Social Equity Coordinator will ensure that specific action steps are identified and implemented in each city department, and will report on year one accomplishments in early 2023.

- One FTE Development Project Administrator in Planning & Development Services from the General Fund, the Water Fund, the Sewer Fund, the Storm Drainage Fund, and the Streets Fund – This position is to act as a high-level center point of contact for internal and external development customers for designated high priority projects. **The main goal of the DPA position is to increase and centralize communication between staff and development applicants, thereby freeing up reviewers' time and making submittals more accurate. The success of the position will be measured in reduced reviews and/or review times; a decrease in number of incomplete applications; and positive feedback in future customer surveys. Our base data shows:**
 - Currently the majority of DRC applications require three to four reviews accounting for approximately 105 to 135 days of the overall approval time. This should also save time for the development team designers.
 - In the past five years, an average of 43% of the initial applications were incomplete, requiring additional time for all parties.
 - Planning division staff estimate they spend upwards of 15% of their time compiling review comments and communicating with everyone that is part of the DRC process. Planning staff is typically only 1/8 of the review team on a project; so utilizing a central point of contact will mean all members of the review team can refocus on completing projects.
 - In a recent survey of staff about the DRC process, the majority of respondents stated when a major conflict between an applicant's project and city codes is identified, it is reported to the internal project manager, described in the written review and returned to the applicant. Time will be saved by the DPA being proactive and addressing these issues early.
- One FTE GIS Analyst in Planning & Development Services – The position will be responsible to produce, update and maintain a variety of data sets and maps and present data to support development. These duties are now performed by a Principal Planner who could be freed up to direct new mapping and data development efforts to support the DRC process. **The GIS Analyst position in Planning will not only help the DRC process, but will be able to develop new tools that will better inform our residents as well. Increasing the capacity of GIS within Planning will allow us to link development data housed in the permitting system to the Active Development Map. However, the addition of this position will increase the capacity of existing staff by approximately 19 hours between the Principal Planner and two Associate Planners.**
- Two FTE Parks & Open Space Rangers in Public Works and Natural Resources – These positions are needed to support educational and interpretive efforts at McIntosh Lake as well as other locations along the St. Vrain Greenway and throughout the City. **The current coverage of McIntosh Lake, the other 41 parks, and 100 miles of trails is provided by a seasonal employee and occasionally by full-time staff that can take time away from Button Rock or Union Reservoir. The full time coverage of these areas will increase by these two positions and we will begin to track time associated at parks and the number of public contacts.**

- One FTE Data & Innovation Analyst in Public Works and Natural Resources Business Services from the General Fund, the Electric Fund, the Broadband Fund, the Sanitation Fund, and the Streets Fund – This position will fill an identified gap in city-wide competencies in the data science stack with goals to improve the use of data and evidence throughout the City. **Adding this new position will increase datasets represented in the City's data inventory, datasets available for internal data sharing, data visualizations provided to the public, and the number of low-cost evaluations (primarily randomized controlled trials) performed annually.**
- One FTE Human Resources Business Partner II in Shared Services – This position is needed to support a growing work force and would staff employee investigations, employee inquiries, turnover, hiring and regulatory compliance. **In 2020, the State Legislature passed the Equal Pay Act that has significant additional posting requirements and compensation analysis. The additional workload has slowed down response rate from Human Resources staff from 99% response within 24 hours to 80% response rate within 24 hours. The goal is for staff to respond to 100% of requests within 24 hours by HR staff.**
- One FTE Procurement Specialist in Purchasing – With the growth in staff, services and projects in the City, staff is needed to support procurement and contracting needs of the City. **The goal is for the current average purchasing wait time on large projects to drop from 4.10 weeks to 3.14 weeks by adding an FTE.**
- 0.50 FTE Retirement Administrator in Finance – This position would take retirement plan administration duties from the Chief Financial Officer position in Finance and the Benefits Administrator position in Human Resources, relieving some workload from the CFO and HR and allow retirement administration to become a more focused priority in Finance. **There are over 1,000 employees and over 450 retirees or beneficiaries and hundreds of former employees in seven different retirement plans administered by the City with over \$535 million of assets. While the staff assigned do their best to communicate with and educate the members, a more focused approach is necessary to achieve the greatest success for all. This position will also help to assure that the plans are compliant and that there is follow-through for necessary changes. This position should free up about 15% of the CFO's time for other priorities.**
- One FTE Clinician II in Community Health & Resilience from the Public Safety Fund. – This position is part of the CORE Team and is currently a grant funded position but the grant is ending. This position responds to calls for service involving individuals with mental health needs or issues. **The addition of this CORE Team position to the ongoing budget, rather than grant funding, will likely result in response to almost 3,000 crisis calls per year.**
- One FTE Community Services Officer Detective in Police from the Public Safety Fund – This position is needed to provide investigative support to the Detective staff in response to person's crimes. It will be involved with maintaining the sex offender's database, tracking on pawn transactions, and assist with investigations of child abuse and trafficking cases. **They will handle all the missing person cases, lower-level child abuse (which are sometimes discovered during missing person investigations). We**

have a CSO dedicated to pawn violations (burglaries, thefts, car break-ins), a CSO dedicated to Sexual Offenders (Registrations, tracking, and warrants for violations). Since we updated the Missing Person policy, we are picking up an additional 200 plus missing person cases per year.

- Two FTE CORE Paramedics in Community Health & Resilience from the Public Safety Fund - These positions are currently grant funded positions but the grant is ending. The positions are part of the CORE Co-Responder program which adds a specialized paramedic to a dedicated unit comprised of a police officer and a behavioral health clinician. The paramedic administers patient care consistent with department protocols and physician orders. **The addition of these CORE Team positions to the ongoing budget, rather than grant funding, will likely result in response to almost 3,000 crisis calls per year.**
- One FTE Victim Advocate in Community Health & Resilience from the Public Safety Fund – This position is currently a grant funded position but the grant is ending. The position provides on-scene crisis response to victims of crime and/or unexpected tragedy. **Converting the Victim Advocate position from grant-funded to ongoing funding will continue to assist approximately 900 victims per year.**
- One FTE Volunteer & Evaluation Coordinator at the Museum from the Museum Services Fund - This position is needed to manage volunteer and intern programs at the Museum, coordinate evaluation data to measure success, fulfill grant-reporting responsibilities and continually improve equitable access and services. **Staffing is the Longmont Museum's most urgent need. This position will expand the Museum's limited capacity greatly by centralizing and formalizing a volunteer, intern, and work-study program. It is projected that this coordinator will recruit and retain at least a dozen new positions in order to create an adult-focused docent program, expand Museum exhibits, develop a Diversity in the Arts professional pipeline, and bring stability to the Museum's existing volunteer core: cataloging archives and objects, building exhibitions, Day of the Dead family celebration, school tour docents, teen volunteers for summer camps, and ushers for the Stewart Auditorium. The Museum also uses volunteers to conduct evaluations periodically. This position will allow a seamless connection between the volunteer program and visitor studies. This position will be the central repository for data, through both visitor studies and coordination of existing collection, in order to consistently improve programs.**
- One FTE Network Engineer in Broadband - The position is needed to perform design, maintenance and repair of the existing NextLight fiber network including monitoring of the fiber backbone. **Additionally the new engineer is needed to support the continued new construction of apartments and single family homes. Over 3,000 new premises will need to be designed and built in the next 12-18 months. We now average over 50% penetration of apartments and thus expect the growth to yield incremental revenue.**
- One FTE Customer Service Representative in Broadband – The position is needed to serve an increasing customer count **(6% year over year)** and increasing programs. **The addition of new income qualifying offers and custom TV solutions have driven call volumes up 50% on select days creating hold times as high as 6 min when our target is**

2 min. Also the call abandonment rates have doubled as a result of call volume. Additionally the reps are needing to spend more time enrolling eligible customers in the federally subsidized program which reimburses NextLight up to \$50 per customer thus this program alone can offset the expense of one additional rep.

- One FTE Fiber Optic Technician in Broadband – The position is needed for maintenance needs of supporting the distribution network and the fiber backbone and for supporting the continued new construction. There are over 3,000 new premises in the pipeline that will need fiber construction work on top of the necessary maintenance work We average over 50% penetration of premises and apartments thus this new growth should yield incremental revenue to offset FTE.
- One FTE Airport Operations & Maintenance Technician from the Airport Fund – This position will perform airport maintenance duties that are currently having to be performed by the Airport Manager. Maintenance services, including mowing, weed management, snow plowing and other basic maintenance needs to be performed, and if a Maintenance Technician was hired, the Airport Manager would be freed up to provide more strategic work, relationship building and grant applications.
- Two FTE Natural Resources Technician in Public Works and Natural Resources Open Space Fund – This will take two existing temporary positions and convert them to full time positions. It will increase flexibility and cut down on turnover and training. The positions will focus on vegetative management and some wildlife management responsibilities. By converting the two temporary Natural Resources Technicians (3,120 hrs.) to two FTE (4,160 hrs.) we gain 1,040 hrs. In addition having an FTE reduces the time and cost of seasonal hiring every year. Over the past 4 years, the Ecosystem Management Service workgroup has hired or replaced 10 temporary Natural Resource Technicians. In an effort to hire and train these individuals, it takes approximately 5 months to onboard these individuals (3 months for the hiring process and 2 months of field training) so that they can work independently in the field. These 5 months, times the 10 positions we have hired equates to approximately 50 months or 4.15 years of lost time due to vacancies and training. This conversion will add consistency and efficiencies to the Ecosystem Management Team.
- One FTE Sanitation Supervisor in Public Works and Natural Resources from the Sanitation Fund – With growth in the Waste Services Program a supervisor is being added for training, incident management, support of equipment issues and providing direction to employees. The Waste Services Manager currently supervises all 23 employees in the workgroup. This change was made many years ago when a retiring sanitation supervisor was not replaced. The elimination of the position worked for a while, but the span of supervisory control was extremely high and not expected to work in perpetuity. Now, with growing demands on the W.S. Manager's time, 23 direct reports is becoming untenable. A more typical span of control is in the range of 7 to 10 employees per supervisor. By adding a supervisor, the staff can be split more reasonably between the manager and new supervisor to free up some of the W.S. Manager's time and improve service to the employees in the work group.
- One FTE Assistant Director of Engineering Services from the Water Fund and Sewer Fund – This position is needed to address Engineering Services responsibilities including

oversight of survey techs & MS4 program, coordinate with Operations division and CIP oversight. **This position will expand the services that the Engineering Division can provide to other divisions within PWNRR as well as other city departments. The position will lead to improved efficiencies and improve the overall effectiveness of the Water/Sewer Team. The position will improve the day to day management of the water/sewer team and improve the coordination with Operations. This is to allow the Director of Engineering services to spend more time in the transportation and storm drainage areas. In addition, the time that he has had to spend in the DRC process is limiting the time that he has to spend in the water and waste water area.**

- One FTE Civil Engineer I/II from the Water Fund and Sewer Fund - This position is needed to help complete CIP projects in a timely manner. **The addition of this position will increase the delivery and completion of the City's CIP projects in the water and sewer areas. In addition, this position will allow for the necessary coordination with Utility Operations and Environmental Services for standard operations as well as specialty projects. The position will also provide utility support services to other Departments. The position will assist staff in addressing the added workload from unanticipated projects brought about from new state environmental regulations and climate action plans.**
- One FTE Construction Inspector in Public Works and Natural Resources from the Water Fund, the Sewer Fund, the Storm Drainage Fund, and the Streets Fund - This will take two existing temporary positions and convert them to one full time position. The position will relieve the Inspection team and provide an increase in the quality of inspections. **The current employment market has not been conducive to the hiring of temporary inspection personnel. The conversion of these temporary positions to a full time position will actually allow management to fill the position with qualified personnel. The full time position will provide an increase in service for CIP projects as well as Development projects. It will add approximately 15% inspection time on individual projects. The increase in staff will reduce overtime hours by approximately 15% resulting in a decrease in needed operating funds in future budgets. The addition of this position will allow for improved management of workload to reasonable levels.**
- 0.50 FTE Water Conservation Specialist in Public Works and Natural Resources from the Water Fund – This position will address increasing requests for service in water conservation. **Immediate water conservation program expansion will include continuing to implement elements of the City's existing Water Efficiency Master Plan which staffing levels have prevented implementation of, as well as initiating the master plan update as required by state law and as requested by the general public in many venues. A few example programs that could be initiated are:**
 - Low income-qualifies toilet install – 50/year at 1.786 AF savings (value \$33K)
 - AMI leak detection program – 3.75 to 11.64 AF savings (value \$70K to \$215K)
 - Strategic turf transition program – 2 to 3 AF savings (value \$37K to \$55K)**If approved, this request would increase the current 0.5 FTE to 1.0 FTE. If staffing levels at comparable northern water providers are used for a metric, the following are their staffing levels: Loveland and Erie 1.5 FTE; Greeley 5 FTE; Fort Collins 6 FTE.**

- 0.75 FTE Grant Coordinator in Public Works and Natural Resources Business Services – This position will increase resources toward grant support in the areas of energy conservation, renewable energy and infrastructure supporting electric vehicles. **Increasing staffing for grant coordination will increase the number of grant applications submitted and total grant funding received.**
- 0.50 FTE Sustainability Specialist from the Water Fund - This position will address climate action priorities set by the City Council such as greenhouse gas tracking, reporting and modeling. **The increase of this position from the current 0.5 FTE to 1.0 FTE would allow for adequate staff capacity to track, evaluate, analyze and report on various climate metrics, including managing the greenhouse gas inventory and modeling and utilizing the data from the climate risk and vulnerability mapping underway in 2021 to inform the implementation of climate action strategies. The expanded capacity of this position will also increase our ability to implement the internal use of the Sustainability Evaluation System (SES), which will not only impact the projects it will be applied to, but will increase the knowledge and capacity of staff outside of the Sustainability Program to implement sustainable practices.**
- 0.25 FTE Sustainability Program Coordinator - This position will address climate action priorities set by the City Council including the creation of a Climate Action Fund to support low-income households and businesses in the renewable energy and electrification transition. **This position is necessary to meeting our climate action goals, and will increase participation in existing residential sustainability programs, as well as lead the development, coordination, and implementation of new programs, such as the Community Sustainability Liaison program, also called for by the Climate Action Task Force.**
- 0.50 FTE Neighborhood Resource Specialist from the Sustainability Fund – This position will increase our resources focusing on neighborhood-based sustainability and help insure broad and equitable engagement across our community. **The existing 0.5 FTE is foundational work for equity based on neighborhood outreach, relationship building, and capacity building and allows us to understand needs, barriers, methods of outreach, and appropriate messaging to ensure that sustainability and climate action initiatives are equitable and able to actively advance equity. Increasing this position from the current 0.5 FTE to 1.0 FTE will increase the ability to effectively and equitably engage the community and implement neighborhood-based sustainability initiatives.**
- One FTE Environmental Regulatory Specialist from the Storm Drainage Fund – this is a conversion from temp funding to regular benefitted and will help meet regulatory requirements in support of the MS4Permit as well as other industrial stormwater permits. **For the past several years, the City has been relying on temporary staff to meet stormwater quality regulatory responsibilities related to inspection and monitoring of construction sites. Converting this to a regular position will allow us to attract and retain qualified staff and maintain institutional knowledge of the stormwater system. The additional 10 hours/week will help the City meet stormwater regulatory obligations related to good housekeeping requirements for City facilities including maintaining all stormwater-pollution-prevention-related SOPs citywide, establishing and implementing recordkeeping processes for all related activities,**

ongoing facility site inspections, associated data management solutions, and internal outreach and troubleshooting for identified deficiencies on all city facilities and operations.

- One FTE Electric Portfolio Development Manager from Electric Fund – **this is a regular benefitted position responsible for creating a 10% dispatchable local energy portfolio to support 2030 goal of 100% renewable energy. This position will establish metrics associated with portfolio performance capacity, reliability, and other key indicators to gauge and report back on operational status and progress to the 10% goal. Position manages Teams and resources to assemble and integrate real and virtual energy resources and technical controls and algorithms to deploy portfolio resources, and is integral in working with PRPA and 3 other Owner Communities in synchronizing larger wholesale renewable energy availability with local consumption and dispatchable resources.**