

Metric Information for New Positions

- FTE Redevelopment Manager-fixed term from the General Fund. – This position would support significant redevelopment work that is currently underway, including the Southeast (SE) Urban Renewal Area (URA), 1st and Main Transit Station, the Sugar Factory Site, and collaboration with community, private sector, and other partners within the community.
 - **There is currently only one staff member to manage all projects within the public/private partnership realm, and succession planning is vital to continuity for these projects.**
 - **The economic development aspect of the urban renewal projects, 1st and Main transit station and Sugar factory site are significant and will revitalize areas of the community that are ready for investment. Upon implementation of the SE Urban renewal area, additional staffing for managing the URA, TIF and ongoing projects is critical.**
 - **Financial outcomes will be reported as the URA engages in development projects that generate revenue. This will look similar to the reporting currently done for the Village at the Peaks. Investment in the Longmont community in both the STEAM, Sugar Mill and transit station are anticipated to be significant.**
 - **Collaboration with private sector partners, the Longmont Downtown Development Authority (LDDA) and educational partners in the community is key to ensuring that the vision of STEAM and other redevelopment areas come to life as anticipated by the community and as directed by City Council and the URA Board.**

- 1.0 FTE Device Specialist-fixed term from the General Fund – This fixed term position would support efforts to catch up on the backlog of PC replacements.
 - **The current backlog of PC replacements is an after effect of the pandemic and focusing efforts on devices for staff to take home. Additionally, during that time period there were significant wait times on hardware being available due to supply chain issues further adding to the backlog. Another factor affecting the PC replacement program is that Enterprise Technology Services (ETS) has been down at least one or two FTE’s consistently for the past three years. Device Specialist staff have stepped up and fulfilled higher level duties at the expense of focused PC deployments.**

- 1.0 FTE Senior Code Enforcement Zoning & Housing Inspector from the General Fund – This position would ensure the City always has adequate staffing to respond to and manage emergency and chronic safety issues in homes and other buildings and will also keep the specialized knowledge required to handle these cases present in more than one individual, allowing for less disruption of services.
 - **Currently, Code Enforcement has one Senior Inspector who handles all cases related to substandard housing, methamphetamine affected properties, and other significant safety issues in buildings. These cases require a large amount of technical and legal knowledge and are among the most time-consuming cases Code Enforcement handles.**
 - **Longmont’s growth will be in the form of redevelopment and development of infill properties. The addition of a designated person to handle zoning and land use issues within the City is essential. New development is thoroughly reviewed by Planning Department staff, but existing areas of the City often undergo sudden and gradual changes that diminish the vitality and desirability of neighborhoods. The Senior Inspectors will work with the Planning and Code Enforcement Managers, as well as the Director of Planning and Development Services, to improve the City’s documentation of current uses**

- throughout the City and to implement a business-friendly strategy for monitoring and ensuring that land use activities meet the needs of current and future Longmont residents.
- The new position will also help with the physical approval of new development, which will speed up the issuance of certificates of occupancy for new housing and commercial development.
 - Measurable Effects on Service Levels:
 - Documentation of non-conforming uses.
 - Maintain or shorten timeframes to process substandard housing and meth affected properties as cases rise.
 - Change in amount of time for Planning approval of Certificates of Occupancy.
- 3.0 FTE Custodian-offset by \$60,242 reduction in contract services from the General Fund. – These positions would fulfill custodial needs that are currently addressed utilizing contractual services.
 - Service contracts of this type have increased by approximately 40%, to \$46.33 per hour, over the past couple years without including any on-call support. The changes to the living wage suggests a more cost-effective solution is to fill these needs with in-house staff.
 - FTE #1 - coverage includes Parks Administration, Union Reservoir Offices, Sandstone Visitors Center, Callahan House, Izaak Walton Clubhouse, Meeker Neighborhood Center, the Longmont Recreation Center, and seasonal pools. Total of 40 hours weekly.
 - FTE #2 - coverage includes Vance Brand Municipal Airport, Firing Range and Training Facility, police substations, NextLight trailer, and the Safety and Justice Center to better align and unburden the lead position. This will allow for proper staff training support, more efficient inventory control, and for staff to be able to provide routine site inspections for cleanliness at buildings this team is responsible for. Total of 40 hours weekly, using a funding offset by reduction in contracted services.
 - FTE #3 - coverage includes staff absences for vacation and sick time off for the custodial team. Additionally includes rotating needs for special team duties like floor care, window cleaning, and building annual shutdowns. This position would support 19 FTE of custodial staff needing about 96 hours of coverage a year for sick and vacation totaling 1,824 hours annually and approximately 256 hours (average of 5 hours weekly) for team support assignments. Total of 2,080 hours annually.
 - 1.0 FTE Youth Program Specialist-REWiND from the General Fund – This position would make it possible to meet the increase in demand for the Rebuilding Expectations and Walking in New Directions (REWiND) and Gang Reduction through Intervention and Prevention (GRIP) programs.
 - The in-school GRIP program is increasing this school year to include 4th, 6th, and 9th grades. Of the 27 St. Vrain Valley School District (SVVSD) schools and two Charters in Longmont, 15 have agreed to host GRIP classes for the 2023-24 school year, and it is anticipated that more will join.
 - Youth being referred to REWiND has doubled in the last year. This has increased the number of individual evaluations use to assess the needs of the family. An additional Program Specialist for REWiND will allow for this individualized attention to continue for the youth in the program.

- Recent youth murders in addition to the increase in assaultive cases and continued substance use has made it imperative that the REWiND program increase capacity to keep the community safe and to address the root cause of behaviors we are seeing in justice involved youth. Higher acuity cases increase the need for more diverse intervention and prevention models. The Program Specialist position will allow for an expansion of the interventions offered in the REWiND program.
 - Families living in Crimefree Housing are affected when youth are involved in the Criminal Justice System. The prevention work done in the GRIP program and the intervention work done in REWiND increases opportunities for Longmont families to remain housed.
 - REWiND started in 2017, and no new positions have been requested for this program. REWiND has used LEAN processing to maximize capacity from its inception.
- 1.0 FTE Youth Program Specialist-Family Engagement from the General Fund – This position would ensure that services for parents will continue uninterrupted and that the position is not reliant on grant funding, which may be unreliable.
 - The Program Specialist for Family Engagement coordinates education for parents that fosters secure attachment with their children starting at birth. This relationship building education is key to healthy child development and is proven to reduce attitudes that contribute to child abuse and family involvement in the Child Welfare System as well as to reduce the likelihood delinquency later in life.
 - The Program Specialist for Family Engagement uses the Promotora Model of culturally attuned outreach for hard-to-reach populations and has provided classes for hundreds of parents in English and Spanish over the last 11 years.
 - There is research to support a Multigenerational Approach to interventions for youth in the Criminal Justice System. The Program Specialist for Family Engagement plays a vital role in coordinating a new Strategic Outreach Model for parents of youth involved in gangs, in addition to coordinating support classes for parents whose children are abusing substances.
 - Services offered by the Family Engagement Program Specialist provide the support needed to help families living in Crimefree Housing stay housed by providing family intervention and Multigenerational support.
 - 1.0 FTE Senior Recreation Program Coordinator from the General Fund – This position would support the growing Senior Recreation Program and ensure that programming offered keeps pace with the growing population and their diverse needs.
 - Two programming staff grew the Senior Recreation Program catalog from 15 to 60 pages of recreation offerings in the last 20 years with no additional staffing, and this is not sustainable.
 - In Summer quarter 2001, 81 programs and 24 drop-in groups were offered. Only one program was in Spanish; there were no bilingual programming staff.
 - In Spring quarter 2023, 187 programs and 48 drop-in groups were offered. There are still no bilingual programming staff, but six drop-in programs and 10 programs in Spanish were offered.
 - Need: Resource Specialists and Counseling staff have doubled in the last three years, but Programming staff have not increased since 2001. It is important to attend to social and physical needs for older adults in equal measure to their emotional and basic needs.

- **Community Growth: As of 2021, the City of Longmont has over 100,000 residents.**
 - **55+ population:**
 - 21% are 60 years or older (Longmont Times Call, 2021)
 - 20.1% are 45 to 59 years of age (Longmont Times Call, 2021)
 - 15.7% are 65 years or older (U.S. Census Bureau, 2021)
 - Anticipating 24,165 new residents by 2035 (Envision Longmont Growth Framework, 2016)
 - Longmont's population has increased from 86,270 in 2010 to an estimated 100,758 or almost 17%.
 - The senior population has increased to over 16,000 or 16.2% of the population.
 - In 2022, 66,761 patrons utilized the Longmont Senior Center (door count)
 - In 2023 thus far, 21, 664 patrons utilized the Longmont Senior Center.
- **This position will be successful in:**
 - Providing support to allow programming staff to pick up Spanish programming and growing it two-fold.
 - Allowing Senior Services to maintain a high level of programming.
 - Keeping pace with the growing population and increasing community needs.
 - Picking up volunteer coordination, allowing another staff member to focus on extended travel.
 - Picking at least two areas of programming from our programming team, allowing programming supervisor space to supervise more staff and handle GO production.
- 1.0 FTE Grounds Maintenance Technician (GMT) II from the General Fund – This position would support ongoing maintenance needs for the new neighborhood parks and trails that will be constructed in 2024. Ground Maintenance II's are responsible for the daily Park Rounds that include the following: trash collection, general playground maintenance and inspections, mowing, edging and weed control, general park amenity inspections, special event support, recreational programming support, and snow removal.
 - **As the Longmont community continues to grow and evolve, the City is facing new challenges and opportunities that require additional resources to effectively address. Staff have identified a need for one GMT II to support the following new areas:**
 - **Nino Gallo Neighborhood Park:** This 8.7-acre neighborhood park land was donated to the City in 1996 by the Wertman family. The park will serve the Quail Neighborhood and south-central Longmont. Construction will include picnic areas, playground, restrooms, dog exercise area, shelters, pathways, sports courts, multi-use fields and landscaping, etc.
 - **Clover Meadows Neighborhood Park:** This 18.4-acre neighborhood park site in southwest Clover Basin Neighborhood will include picnic areas, playground, restrooms, dog exercise area, shelters, pathways, sports courts, multi-use fields and landscaping, etc.
 - **Fox Meadows Neighborhood Park:** This 9-acre neighborhood park was donated to the City in 2003 as part of the Fox Meadows Annexation. Construction of the Fox Meadows neighborhood park will complete all planned parks for the east side neighborhoods. Construction may include picnic areas, playground, restrooms, dog exercise areas, small skate park areas, shelters, pathways, sports courts, multi-use fields and landscaping, etc.
 - **St. Vrain Greenway connection from Sandstone Ranch to St. Vrain State Park:** Phase 13 will complete the trail from Sandstone Ranch to Saint Vrain State Park.

- Phase 13 will be designed to avoid Bald Eagle nest sites and avoid additional property acquisitions. Phase 13 will coordinate with Colorado Parks and Wildlife to extend the underpass below Hwy 119 and into St. Vrain State Park. This will complete the St. Vrain Greenway Trail in Longmont. Ongoing maintenance will include trash collection, snow removal, tree care, and general trail maintenance.
- **Spring Gulch #2 connection from Stephen Day Park to Sandstone Ranch:**
Construction for Phase 3 will include the greenway trail improvements from the Union Reservoir Recreation Area (Weld County Road 26) to Highway 119. Included in this phase will be a pedestrian underpass of the Great Western Railroad. Railroad coordination and Colorado Public Utilities Commission (CO PUC) approval is required. Ongoing maintenance will include trash collection, irrigation checks and repairs, snow removal, and general trail, horticulture, and tree maintenance.
- 1.0 FTE Parks Supervisor – Facilities Maintenance from the General Fund – This position would support ongoing needs for the new neighborhood parks and trails that will be constructed between 2024 and 2029. The new supervisor will focus on facility maintenance and will oversee and supervise the growing need for sports court, wheels parks, restroom, area rounds, and lighting needs.
 - **This funding request is due to the larger picture of the community's growth and evolution. The construction of new neighborhood parks and trails between 2024 and 2029 necessitates additional resources to effectively address the new challenges and opportunities faced by the City.**
 - **Presently, two Parks Supervisors are overseeing the supervision of field technicians assigned to two function areas of horticulture and facilities/irrigation maintenance. Prior to the anticipated expansion of the parks, trails, and nature areas, the supervisor to employee ratio is 1:12. However, between 2024 and 2029, staff are anticipating the need for 12 additional full-time field technicians to support maintenance needs of several new parks, trails, and nature areas.**
 - **To facilitate the growing needs of the community, the addition of a new supervisor position would effectively split the responsibilities of the irrigation/facilities supervisor into two positions. This change will allow the irrigation supervisor and team to focus exclusively on ensuring the City is being a good steward of our limited water and meeting the needs of the growing water smart initiative.**
 - **Ultimately, the funding request for a Parks Supervisor- Facility Maintenance position in Park Operations is a prudent and strategic move to accommodate the growth of our community. With this additional support, staff are confident that the City will be better equipped to provide exceptional services to residents and meet their evolving needs.**
 - 1.0 FTE Senior Parks & Open Space Ranger - Union Reservoir from the General Fund – This position would support Union Reservoir and goals to improve incident response times, reduce vandalism and illegal activities, improve visitor satisfaction, connecting those in need to appropriate services, improve education and conservation efforts, and facilitate staff scheduling and data-driven planning for effective open space management.
 - **Incident Response Time – Faster response times can help address issues more promptly, helping to maintain a safe and secure environment for all users. This position would support efforts to decrease the average response time to incidents reported in the parks, open spaces, and along the trails.**

- **Reduction in Vandalism and Illegal Activities** – A reduction in these incidents can help maintain the beauty and usability of the parks and open spaces. This position would support efforts to reduce the number of reported vandalism incidents and illegal activities such as illegal camping. While staff efforts will not eliminate, crime, graffiti, and other park violations, having an increased presence in parks will improve the compliance rate.
 - **Visitor Satisfaction** – Higher visitor satisfaction indicates that people feel safe and enjoy using the parks and open spaces. This position would support efforts to work to develop a visitor satisfaction surveys and feedback tools.
 - **Connecting Homeless Individuals to Services** – This can help address homelessness proactively and compassionately, focusing on providing help rather than just enforcing rules. This position will support efforts to connect individuals to services and track the number of homeless individuals successfully contacted and connected to community services.
 - **Optimized Staff Scheduling** – More efficient scheduling can help ensure that the ranger team covers the most critical areas at the most appropriate time. This position will support efforts to increase and improve efficiency in staff scheduling.
 - **Data-Driven Future Planning** – Utilizing data can help create a more effective and responsive parks and open space management strategy, ensuring resources are allocated where they are most needed. This position would support efforts to improve and enhance the staff database tracking various metrics (e.g., incident types, visitor numbers) that can inform future budget and staffing decisions.
 - **Community Education** – Educating the community can foster a sense of ownership and responsibility towards the parks and open spaces, encouraging self-regulation and respectful use of these areas. The goal of the ranger program is to gain voluntary compliance through education and use ticketing as a last resort. This position would support efforts to increase the number of community education contacts by the ranger team, focusing on responsible park use, nature conservation, etc.
 - **Supporting Conservation Initiatives** – Conservation initiatives can help maintain the biodiversity and ecological health of the parks and open spaces for future generations to enjoy. This position would support efforts to increase the number of patrols to protect habitat and restoration projects, to help preserve the natural environment.
- **1.0 FTE Public Information Officer (PIO) from the General Fund - offset by \$49,608 reduction in temp wages** – This position would support efforts to ensure ongoing relationship management with local media outlets, timely response to media and public information requests, and proactively identifying and working to mitigate risk and damage to public trust in the organization.
 - **This position is critical to the reputation of the City. The PIO would act as a spokesperson on behalf of the City, act as a trusted advisor to leadership, and ensure timely and accurate sharing of information internally and externally, both proactively and reactively. The PIO would be a key member of the Emergency Operations Center (EOC) when it is deployed.**
 - **The PIO would be part of the Communications Division and work closely and collaboratively with communications staff across the organization to ensure coordination of information. The PIO would monitor local, regional, and national media for coverage pertinent to Longmont and alerts leadership as appropriate of topics that are relevant to the City and/or its operational units.**

- 1.0 FTE Neighborhood Resource Specialist - Vision Zero from the Street Fund – This position would support Vision Zero efforts by assisting in engaging the community in meaningful, culturally relevant ways and support involvement by respected community leaders.
 - **Vision Zero is a strategy to eliminate traffic fatalities and severe injuries by focusing on system-wide practices, policies and designs to lessen the severity of crashes. This position would improve relations by reaching out to at least 50 Neighborhood Group Leaders Association (NGLA) members per month to coordinate Vision Zero and other neighborhood issues. This position would also support an increased engagement level (10 per month) with landlords and owners of multi-family developments to coordinate Vision Zero planning.**
- 1.0 FTE Alternative Transportation Planner - Vision Zero from the Street Fund – This position would support the initial planning phase of Vision Zero, including facilitating the Vision Zero Task Force, Action Plan, and related initiatives.
 - **Vision Zero is a strategy to eliminate traffic fatalities and severe injuries in Longmont by focusing on system-wide practices, policies and designs to lessen the severity of crashes as outlined in the Vision Zero Resolution approved by City Council earlier in 2023.**
 - **The position would facilitate and manage the creation and workflow of the Vision Zero Task Force. This staff member would also manage the creation of the Vision Zero Action Plan and coordinate with the Center of Excellence Team on Vision Zero initiatives. This position would also represent the Vision Zero team at public meetings, present Vision Zero matters to Boards/Commissions, citizen committees and City Council as well as support the Vision Zero communication efforts between departments within the City.**
- 1.0 FTE Senior GIS Mapping Tech - Vision Zero from the Street Fund – This position would support Geographic Information System (GIS) needs as a part of the City’s Vision Zero efforts.
 - **Vision Zero is a datacentric process for determining improvements of traffic flow and controls to reduce fatalities trending toward a zero count. GIS support for this program will entail compiling large amounts of City and stakeholder data not traditionally spatially located. This data will need to be analyzed and configured to create supporting analytics, metrics, reports, and specialized local and cloud-based applications & dashboards.**
- 1.0 FTE Transportation Engineering Assistant - Vision Zero from the Street Fund – This position would support data modeling and crash mitigation efforts as a part of the City’s Vision Zero efforts.
 - **Vision Zero is a strategy to eliminate traffic fatalities and severe injuries by focusing on system-wide practices, policies and designs to lessen the severity of crashes. This position would focus on the collection and processing of pedestrian, multi-modal, vehicular and accident data to identify top risk factors so that potential crashes and severity of crashes can be mitigated.**
- 1.0 FTE Administrative Analyst-fixed term from the Streets Fund & Storm Drainage Fund – This position will ensure compliance with regulations and grant commitments for capital projects supported by federal grants.
 - **Public Works is completing several large projects supported by federal grants in the next few years, all of which have enhanced monitoring and reporting required.**
 - **The Sunset/SR119 Intersection, Quiet Zones, Coffman Street Improvements, Boston Ave. Bridge, County Line Road Improvements, and 1st and Main Transit Station will need**

support for: Payroll reporting (Davis Bacon requirements), Civil Rights Compliance reporting (new Colorado Department of Transportation (CDOT) requirement), reimbursement requests, and other required progress reporting.

- 1.0 FTE Project Management Office (PMO) Manager-fixed term funded by 10 different funds - This position would manage a new PMO to support project managers across the organization with standards, centralized resources, training, and standardized project reporting.
 - **A three-year term-limited rollout of a PMO will allow the City to test whether this resource improves project delivery by seeing a greater number of projects be completed on time and within budget. If so, a regular FTE will be contemplated for the 2027 budget.**
- 1.0 FTE Administrative Analyst-fixed term funded by 10 different funds – This position, similar to the PMO Manager, will support the population of project information into a Project Management Information System (PMIS), document management, scheduling, reporting, and other related duties.
 - **This addition is the first year of a 3 year term-limited position to test whether this resource improves project delivery as measured by the number of capital projects that are completed on time and within established budgets. If so, a regular FTE will be contemplated for the 2027 budget.**
- 1.0 FTE Outreach Victim’s Advocate from the Public Safety Fund – This position will help ensure the required services continue to be delivered in the face of a steady increase in workload in Victim Services.
 - **The increased workload can be attributed to an overall increase in occurrence rate and changes in the law, which resulted in additional crimes requiring services and the need to expand staff coverage. Currently, the Victim Services team consists of one Victim Services Manager and two Victim Advocates, plus a team of volunteers, which can fluctuate. Staff is responsible for case follow-up, on-scene response and 24/7 on-call response. Adding one additional Victim Advocate will help prevent burn out of current staff, alleviate on call weekly rotation, increase office coverage, and decrease case load.**
 - **In the last three years, staff have seen a 30% increase in the number of victims served and a 20% increase in the services provided. In 2022, Victim Advocates provided 5,846 services to 1,505 victims and responded to 423 call outs. 2023 is trending approximately 20% higher than 2022.**
- 3.0 FTE Firefighter from the Public Safety Fund – These positions would be coupled with current firefighter positions to place another small response unit in service to primarily bolster emergency medical response. This new response unit will be an Advanced Life Support unit staffed with a firefighter paramedic and a firefighter and will be able to respond in place of an engine company on many lower acuity medical calls.
 - **EMS related calls are stressing the Longmont Fire Department’s response system and regularly leaves the system without the appropriate units available to respond to additional calls for service. As the City grows so does the fire department’s calls for service, and this problem will only increase over time if not addressed.**
 - **In times of high call volume, the crew from this unit can staff a reserve ambulance to provide patient transport to the hospital when all the primary transport units are already assigned to emergency incidents.**

- This unit will also provide additional personnel to respond on resource intensive incidents such as structure fires and wildfires. This crew will be housed at a fire station with a wildland fire engine and will be able to jump to the wildland engine to respond to grass fires and wildfires. On structure fires having this unit available will get two more personnel quickly to the scene to assist with rescues and extinguishments. Fires burn quicker and hotter than in past decades, and this increases the need to get enough resources to the scene quickly to mitigate the emergency.
- Adding this unit to the staffing model will also allow more flexibility with daily operations and provide more support for personnel training and development.
- 1.0 FTE Natural Resources Technician II-Plant Ecologist from the Open Space Fund – This position would contribute to native plant propagation, property stewardship planning, natural resource monitoring, active ecosystem restoration (e.g. seeding, planting, weed control), and assisting other workgroups with vegetation management issues such as CIPs and development review. This position is being requested for the Ecosystem Management Workgroup to support current and future needs for ecosystem restoration on Open Space, nature areas, riparian corridors, parks, greenways, water resource property, and various locations of City Capital Improvement Program (CIP) projects.
 - Sourcing native plants for restoration projects has become increasingly difficult with very few nurseries able to provide them. It is even harder to find native plants that have local genetics which ensure adaptation and survivability of our local climate. To address this issue, the Ecosystem Management workgroup started a nursery and built a greenhouse. These positions are necessary to manage the year round and daily operations of this plant propagation program. Plants from this program would not only enhance natural ecosystems but would also support the Forestry program as well as the Parks Operations goals of converting under-used turf into more sustainable landscaping.
 - This position would support goals and directives of the Open Space Master Plan, including the preservation and enhancement of natural resources. As the City's Open Space program continues to progress towards a maintenance focused phase, planning is essential to determine property management goals. This will include the creation of property stewardship plans to evaluate current conditions and develop goals for habitat enhancements. This position would implement the restoration steps outlined in the stewardship plans such as seeding, planting, and weed control.
 - This position would also perform a critical role of monitoring CIP and other natural resource project success for vegetation establishment and ecosystem function. Restoration of healthy, native vegetation communities is essential to help the City meet its goals for pesticide reduction as the best defense against weed invasions is to have competitive vegetation. Longmont's community continues to request that we reduce our pesticide use and we have committed to utilizing integrated weed management practices which include cultural practices such as restoration.
 - As the position of Ecosystem Administrator, formerly Natural Resources Project Manager/Supervisor, is dissolved, this position would assist with the planning and oversight of the restoration/revegetation components of CIPs. As CIP projects are turned over from the project managers to the Ecosystem Management Workgroup for long-term maintenance, there is often follow up reseeding and planting that is necessary. They would also assist with reviewing landscaping plans for developments through the Development Review Committee (DRC) process and assist developers with creating

- necessary seed mixes. Furthermore, this position would coordinate reclamation of oil and gas sites.
- This position would support goals/directives of Envision Longmont, such as:
 - Minimize risks to property, infrastructure, and lives due to natural disasters and other natural or manmade hazards
 - Protect and conserve Longmont’s natural resources and environment
 - Maintain a quality renewable water supply to meet long-term community needs
 - Recognize and enhance the ecological functions of the City’s system of parks, open-space, greenways, waterways, and urban forest.
 - This position would support goals/directives of the Sustainability Plan, such as:
 - Work with community partners to promote education and awareness about regenerative land management practices on private properties
 - Create and implement a plan to restore and remediate damaged ecologically sensitive areas and critical corridors and habitat areas
 - Continue and increase participation in existing volunteer programs
 - This position would support goals/directives of the Wildlife Management Plan, such as:
 - Coexistence with wildlife and the preservation of wildlife and wildlife habitat
 - Maintain compliance with the Endangered Species Act and recovery of listed threatened and endangered species
 - Maintain compliance and enhance habitat for species protected or otherwise regulated by other Federal and State statutes
 - Continue to support species that add to Longmont’s biodiversity
- 1.0 FTE Natural Resources Technician II-Plant Weeds from the Open Space Fund – This position would support the Ecosystem Management Workgroup in efforts assist with current and future needs for weed control on City owned properties including Open Space, nature areas, riparian corridors, parks, greenways, and water resource property.
 - **Noxious weed control is mandated by State law and helps to achieve habitat enhancement goals. Over the past 3 years, the Ecosystem Management Workgroup has been given the responsibility to manage an additional 350 acres of property without the addition of staff. These properties include Rider, Adrian, Newby, Adams Farm Dairy, McLachlan, Resilient St Vrain Project (RSVP), Dickens Farm Nature Areas, and Tull.**
 - 1.0 FTE Master ASE Technician II from the Fleet Fund – This position would allow a Senior Master Technician time to work hand in hand with the less experienced technicians on the shop floor and enable time needed to train new technicians in current and upcoming alternative fuels.
 - **Technician shortages country wide are affecting vendors in both vehicle purchasing and sublet repairs. With vendors not fully staffed, repairs take an extreme amount of time. Because of this, staff must complete more repairs in house than in previous years. Due to the City Fleet continuing to grow and the level of repairs that are needed, the addition of a Lead Technician to assist in all duties is essential. There isn’t a current market for this position to be fulfilled by temp or contractual services.**
 - 1.0 FTE Fleet Service Coordinator Assistant from the Fleet Fund - offset by \$26,799 reduction in temp wages – This position would support the Fleet Service Coordinator with coordinate scheduling with staff and customers.
 - **As the City has grown, so has the City’s Fleet. With this growth, the workload for the Fleet Service Coordinator has grown and become unsustainable. Temp staff assistance of 20 hrs.**

a week has proven to be significantly better, but additional support is still needed. This would improve customer service by facilitating better communication and scheduling.

- 1.0 FTE Homeownership Specialist from the Attainable Housing Fund - This position would increase capacity to provide a higher level of service for existing homeownership programs, including promoting and improving compliance and implementation for the down payment assistance program that serves households earning less than 80% Area Median Income (AMI) and loan servicing.
 - **In the last 5 years, the rate at which residents use the City’s down payment assistance program has plummeted, partially due to the strict federal requirements on the program, and lack of affordable housing supply in our region. The goal would be to provide additional supports, speed up our application process, and work with the US Department of Housing and Urban Development (HUD) to ease the program requirements as feasible to improve the program participation rate. Implementation and ongoing compliance would also be improved with this additional capacity.**
 - **This position would also allow the City to create new programs and initiatives: including efforts to increase the building and financing of affordable/attainable for-sale development projects; and leveraging state and local funding sources to develop an expanded and more accessible down payment assistance program for both affordable and attainable homeownership.**
- 1.0 FTE Data Analyst for Broadband from the Electric & Broadband Fund - This position would support goals to provide a higher level of analysis in a prompt manner to assist NextLight in increasing revenue and customer growth.
 - **The desired outcome is 800 new total net subscribers and projected revenue of \$21.1 million. This position will provide actionable insights for financial, operational and customer areas to aid in NextLight achieving the targeted goals.**
 - **This position will utilize data related to customer, marketing and financial to provide more insight into where NextLight needs to focus its efforts or stop some operations. In addition to this, this position will ensure NextLight follows the City data guidelines, maintains data quality across our systems and provide metrics through reports and dashboards across all groups.**
- 1.0 FTE Journey Substation Worker for Electric from the Electric & Broadband Fund – This position would allow the needed capacity for the management of community solar projects, other distributed energy resources the City may build, and the implementation and maintenance of ADMS (Advanced Distribution Management Systems).
 - **The LPC substation team currently maintains and operates six substations and the hydro facility with one Substation Supervisor and three Journey Substation Workers. In the past several years, the amount and complexity of work has steadily increased, driven primarily by technological changes to equipment and software that will support the City’s renewable energy goals.**
- 1.0 FTE Energy Efficiency & Education Specialist from the Sustainability Fund and Electric & Broadband Fund – This position would provide dedicated staff support to conduct a robust demonstration (spanning 2 years) to deliver data-driven results to inform decisions on future implementation of an energy efficiency and housing rehabilitation demonstration program.

- In 2023, the City is designing and implementing a demonstration program with an estimated 10+ low-income households that combines energy efficiency and weatherization, housing rehabilitation, and building electrification to enhance household level heat resilience while reducing greenhouse gas emissions and utility cost burden. Various funding sources will be used to support this position, which will also provide capacity to implement potential future grant funded projects in the areas of energy efficiency and extreme heat adaptation.
- 1.0 FTE Technical Functional Analyst for Electric from the Electric & Broadband Fund – This position would provide technical support for the implementation and ongoing maintenance of multiple grid modernization projects.
 - In order to meet the 100% Renewable by 2030 goal, significant upgrades to the technology that monitors and supports the electric system will be required. Advanced Metering Infrastructure (AMI) is an important step in this direction, but additional system intelligence, Advanced Distribution System Monitoring (ADMS), and other grid modernization projects will require dedicated technical support for implementation and ongoing maintenance.
- 1.0 FTE Technical Functional Analyst CRM & Special Projects from the Sanitation, Water, Sewer, Storm Drainage and Electric & Broadband Funds – This position would provide technical support for the implementation of a new Customer Relationship Management (CRM) tool at the City.
 - The City through a formal Request for Proposals (RFP) procurement process selected Salesforce for a new customer relationship management (CRM) tool. This project was led by Nextlight staff with an initial focus on NextLight customers and targeted Nextlight marketing campaigns. The Salesforce platform allows integration with our Cisco phone software so that when a customer calls into the call center their specific account and usage data can be displayed. The implementation of this software will allow Nextlight TSR's to reduce the number of interfaces/systems that they have to access and therefore increase productivity and time to resolving issues. Salesforce will allow the Nextlight team to proactively monitor customer network usage providing data allowing CSR's to recommend upgrades or downgrades to a customer's plan. This tool is able to ingest customer data from other outward facing systems giving all customer service staff the ability to assist a customer faster and more completely. Nextlight has successfully implemented phase I of a multi-phased project to improve customer service and satisfaction. As with most software solutions Salesforce requires a specialized and dedicated skill set. Over time other departments will have the opportunity to utilize Salesforce's data analytics tools such as call volume, call time, whether the call is for billing, changing services or reporting outages. Successful implementation and sustained support will lead to more efficient customer processes, culminating in increased customer satisfaction.