

METRIC INFORMATION FOR NEW POSITIONS

- 0.50 FTE Neighborhood Resource Specialist in Community and Neighborhood Resources from the General Fund. - This position would help to support the Neighborhood Impact Team to coordinate and help this team function within the center of excellence/collective impact operations framework. It will problem solve neighborhood issues, develop strategic action and implement, gather data and track impacts.
 - **This position will focus on neighborhood problem solving, capacity building, organizing, and recruitment of neighborhood to join the Neighborhood Group Leaders Association (NGLA) and support the Neighborhood Impact Team which is collective of various City departments collective working on neighborhood issues.**
 - **Within our registered neighborhood every year about 2-5% of the NGLA registered neighborhoods have various neighborhood issues that affect their quality of life: crime, vandalism, and youth, unhoused and other issue that have a negative impact on their quality of life. Problem solving, supporting and develop neighborhood leaders. The issues noted above also affect neighborhoods that are not part of NGLA. Working with these neighborhoods requires a high level of community involvement/organizing to be able to work with neighbors on problem solving, relationship building, resource connects and capacity building.**
- One FTE Director of Human Services – This position will manage and supervise divisions that offer human services, human problem solving, and educational resources and services to Longmont community members. Divisions included are Children, Youth and Families, Senior Services, and unhoused resources including regional collaboration with Homeless Solutions for Boulder County. The position will administer the city’s human service funding process.
 - **This position will perform complete supervisory responsibilities for a team of 20+ staff in the various departments noted as well as support City wide efforts where expertise in social and human services is required. Primary duties will include participation as a member of the HSBC Executive Board and associated groups/teams and efforts serving the unhoused community. Participation in community wide efforts around mental health and associated services and monitoring and applying for funding opportunities. A large reorganization related to multiple retirements has resulted in carefully reviewing how to staff going forward and this position is part of that larger reorganization.**
- One FTE Librarian I in the Library for Children’s and Teens’ – This position is needed to both maintain services as well as to expand them. Librarians choose and order materials appropriate for age groups assigned, provide customer service assistance at service desks including recommending materials, designing, preparing and executing programs for children and teens, accept outreach requests from schools and community organizations, plan and provide timely displays, and assist parents & caregivers in navigation of educational databases and access to materials outside of open hours.
 - **The Children’s and Teens’ department is at the heart of the Library as we equitably serve not only Longmont’s youth (babies through teenagers), but also parents, caregivers, educators, and community organizations through our extensive free programing, collections, internet, computers, and other technologies. We offer many weekly programs that support early childhood literacy, development, and learning as well as enriching programs for older children and teens. On average, pre-covid, we offered 5 storytimes every week, currently we offer 3, and at least one-two teen programs a week. Our public**

- desk is often the busiest area in the Library and our wide and diverse collection has high circulation. We've recently added a separate Teen Room that has a service desk that we are unable to staff due to current low staffing levels.
- Currently, we have 3 full-time librarians which includes the supervisor of the department who has many librarian duties in addition to leading a team/supervisory duties. We have one 30-hour librarian, so a total of 4 librarians and two 30 –hour paraprofessional Library Technicians. For a total of 6 regular employees. As librarians we are responsible for purchasing, curating, and taking care of our physical book and AV collections and our e-resources, planning and leading our events, outreaching to the community, acting as a Person in Charge, and staffing our public desk. We are in need of an additional 40-hour librarian to help us more effectively serve our growing community, focus on staffing our new service desk in the Teen Room, and have a librarian dedicated to serving Tweens and Teens in particular.
 - We are often short staffed and scrambling to staff our main desk during the Library's open hours. We depend on temporary status staff to keep our desk open so librarians can have enough off-desk time for collection development and program creation/running the programs. We've unfortunately not been able to attend many outreach events at local schools and organizations because we need everyone in the building just to maintain base level of service to our patrons using the Library.
 - With the addition of another professional librarian, we would be able to provide all our librarians with the time needed to do collection development and program work while being able to still provide excellent customer service at our two desks. We have two Library Technicians that help a great deal, but they are limited in the scope of work they can do as compared to a librarian. Another full-time librarian will make an immediate impact on our community through increased level of programs, more open and staffed public desks, and the improved ability to bring the Library out into our community and reach people where they are at. It will help eliminate barriers to information, learning, and technology access and help us reach more under-resourced and under-served communities of youth and families in Longmont. We hope with the addition of a new librarian we could really take the time to reach out to our community, find out what they need and want and be able to offer more great free events and a fantastic and far-reaching collection, all for free for everyone that walks through our doors. We don't want to see our level of service drop as we are stretched more and more to meet the needs of the growing community with growing needs for free, safe spaces.
 - This new position would allow our department to add the following:
 - 1 additional weekly Storytime offered on the weekend to allow for working parents and caregivers of young children to attend a Storytime.
 - 2 more monthly programs for tweens (3rd-5th graders).
 - 1 more monthly program for teens (6th-12th graders).
 - Additional Children's and Teens' programming over the Summer Reading period, including outreach to free meal sites and summer school at SVVSD.
 - Ability to staff our Teen Room public services desk during busy afterschool hours and in the summer.
 - A librarian dedicated to selecting/purchasing for Teen Fiction collection.
- One FTE Recreation Program Coordinator in Recreation and Senior Services – This position would focus on increased and additional services for the intellectually and developmentally disabled

community in Longmont. This position would be able to continue and enhance programs that include teen camp, Special Olympics teams, and dementia friendly recreation.

- **The Therapeutic Recreation Program Coordinator will continue programs that include teen camp, Special Olympic teams, and dementia-friendly recreation. This position would be able to expand to other program areas such as inclusive programming which attempts to put this population in standard recreation programs as much as possible which is certainly an equity issue within this community. The position can also expand standard recreation programs into specialized programming, such as dancing for people living with Parkinson’s disease. This position will complete program outreach, planning, implementation, and management; the staff will also engage in grant-writing. Staff estimates that this programming can grow approximately 10% each of the first 5 years from inception of this position. Both expansion of current programming and expanded programming (particularly for youth and the senior population) will be in play immediately. Additionally, there is opportunity to partner with nearby communities and regional organizations for synergy. This position also has the potential to bring in a significant amount of grant funding. There are many grants available to programs within the IDD community that we currently do not have the resources to apply for or administer.**
 - **Currently, Recreation has one professional who can only commit approximately 10-20% of their time to this crucial area. With the huge growth of the community in the past 15 years as well as the increase in the older adult population, this need has grown each year and, yet, our resources are approximately the same as they were 15 years ago. Now is the time to address the needs in this underserved group within our community that has so much need and gets so much out of active and interactive recreational programs.**
 - **Staff estimates that this programming can grow approximately 10% each of the first 5 years from inception of this position. Both expansion of current programming and expanded programming (particularly for youth and the senior population) will be in play immediately. Additionally, there is opportunity to partner with nearby communities and regional organizations for synergy. This position also has the potential to bring in a significant amount of grant funding. There are many grants available to programs within the IDD community that we currently do not have the resources to apply for or administer.**
- **2.25 FTE Aquatic Facility Leads – These three 30 hour positions would replace some temporary Pool Managers. By replacing temporary Pool Manager shifts with benefitted Aquatic Facility Leads this will greatly reduce the number of temporary staff members needed and provide staff members more focused on longevity. Other advantages include routine schedules, increased safety, pump room competency, swim lesson program stability, and increased customer service.**
 - **The Aquatic service area has been struggling for the past few of years to hire and retain quality part time Pool Managers to manage the daily operations of the pools. Based on the current economic climate of the nation-wide staffing shortage, the problem of hiring temporary Pool Managers will most likely only worsen. By replacing temporary Pool Manager shifts with benefitted Aquatic Facility Leads, this would greatly reduce the number of temporary staff members needed, and provide staff members focused on longevity.**

- **Routine Schedules.** The Aquatic Facility Leads would have scheduled shifts for opening and closing of the facilities, as well as working weekend days. This would result in a full time employee having a solid presence on the pool deck for the hard to cover shifts, early mornings, evenings, daytimes during the school year, and on the weekends, year round. This would also significantly reduce the amount of temporary managers that would need to be hired and trained, who are only able to commit to working 5-30 hours a week depending on the season, their school schedules, unlimited vacation plans, and other job responsibilities.
- **Retention and Training.** The length of employment of a temporary Pool Manger is between 3 months/seasons and 2 years. Pool Managers usually last between one summer and three, before they transition into their post college career. To fully train a new Pool Manager on just the basics of the five aquatic facilities, including RecTrac, it takes approximately 40 hours. In addition to the base level training, there are multiple follow up trainings, including shadowing and supervising of pump room procedures before the employee is permitted to operate independently in the pump room. Even with all of this training, it can take up to a full year before the employee is fulling capable of really comprehending and learning all elements of their role. By changing these positions to a full time employees, the amount of time of training of new employees will be severely reduced due to not having as many new employees every year.
- **Increased Safety.** The Aquatic Facility Leads would be required to hold the American Red Cross Lifeguard Instructor certification. This certification allows for the holder to teach American Red Cross Lifeguard classes, CPR/AED classes, and can easily be bridged to becoming an American Red Cross Babysitting Instructor (one of our most popular ARC classes). By requiring this higher certification level, it ensures the employee has a heightened awareness of safety practices and procedures for all lifeguards and pool deck operations. These positions would also be able to run new hire orientations for all new lifeguards to orient them to all of the City of Longmont aquatic facilities. A new hire orientation for the Longmont Recreation Center and Sunset Pool are 3 hours each, and 2 hours of pool specifics for the activity pools.
- **Pump Room Competency.** Due to the potential longevity of employment of an Aquatic Facility Lead, and a required Certified Pool Operator certification, this position would be able to operate at a higher, more knowledgeable level than temporary Pool Managers. The pool pump rooms are the heart of the facilities, and if something goes wrong, the entire facility could be closed to the public, and the cost of repairs would be in the thousands of dollars. Due to these reasons, temporary managers undergo intense trainings to be able to perform some minor/basic procedures. The Aquatic Facility Lead would be able to perform all of the minor/basic procedures, would be trained in troubleshooting common issues, and would learn advanced preventative maintenance procedures. This would reduce or potentially eliminate the need for temporary staff members to do anything in the pump rooms, which would decrease training time of temporary Pool Managers, along with decreasing the potential for an accidental mishap to occur.
- **Swim Lesson Program.** Hiring and training quality swim instructors is always a challenge and it is especially challenging to staff daytime swim lessons during the school year. Part

- of the schedule for some of the Aquatic Facility Leads would have them teaching daytime swim lessons during the school year. During the summer months, when those swim lessons would expand to more teachers and classes, the Aquatic Facility Leads would supervise those lessons. This would provide consistency with the students and parents, build solid relationships which would last year round, resulting in the Aquatic Facility Leads potentially being able to work with the same swimmers for multiple years as they continue to grow in our program.
- Increased Customer Service. Pool Managers are the face of aquatics to our community. The longer a staff member is employed and working the same shifts, the more opportunities they have to develop relationships with our patrons, become stronger in RecTrac, understand recreation program offerings, and gain valuable experience handling difficult situations and defusing conflicts. Aquatic Facility Leads would receive ongoing trainings in RecTrac, as well as, conflict resolution trainings from the City of Longmont, and would be able to support all staff members, not just the ones in the pool areas.
- One FTE Senior Assistant City Attorney – This position is needed to provide adequate legal support to the Longmont Housing Authority as well as support staff that deal with multi-faceted housing issues facing the City.
 - Areas of need for in-house counsel for housing programs:
 - Inclusionary housing – code interpretation and revision, policy and procedure review, covenant/deed restrictions/title issues, collateral assignments, subordination agreements, contract review, compliance advisory services
 - Affordable housing & community investment federal and local grant funding – contract review, covenant/deed restrictions/title issues, collateral assignments, subordination agreements
 - Attainable housing program – fund establishment, code amendment, property restriction development
 - Affordable housing development (ARPA-driven) – covenant/deed restrictions/title issues, collateral assignments, subordination agreements, liaison with other assigned CAO staff on public improvement agreements/financial securities/order of recording, liaison with special counsel representing developers
 - LHA general counsel services – Board resolutions, contract review, policy review, personnel matter consultation, ensuring compliance with federal, state, and local regulations, liability/insurance claim consulting, conflict of interest, fraud investigation
 - LHA would maintain contracted Fair Housing Special Counsel services for fair housing/discrimination issues, landlord/tenant issues, eviction representation, reasonable accommodation requests, and HUD program regulation compliance, including for the Section 8 Housing Choice Voucher program.
 - Goals for what we want to achieve by hiring in-house counsel:
 - Match the support needs of a growing affordable and attainable housing program.
 - Increase timeliness and quality of response to residents seeking out or trying to maintain stable housing and developers seeking to build affordable and attainable housing.
 - Streamline the interface between the City, the LHA, development partners, and regulatory/funding agencies.
 - Improve consistency of representation on City-LHA joint issues.

- **Improve the City's and LHA's ability to maintain proper regulatory compliance and thereby reduce risk exposure.**
 - **Reduce LHA costs by focusing all of the issues above into a singular point of contact, eliminating the need for contracted external general counsel services.**
- One FTE Custodial Supervisor in External Services from the General Fund – This position is needed to improve efficiency of the in house custodial staff and to provide consistent level of service and custodial processes throughout all locations.
 - **This position will perform complete supervisory responsibilities for the 19 direct reports, including 1 lead position, custodial in house staff. Primary duties include managing custodial staff daily tasks, duties, scheduling, hiring, annual accountability reviews, purchasing supplies and equipment, and inventory control. This position will report to the Facilities Operations and CIP Manager and will assist in preparation of the custodial related budget needs. Custodial in house staff currently at 19 FTE, including 1 lead position, is supervised by building staff at multiple locations consisting of a variety of building uses. A custodial supervisor for this team is needed to improve efficiency of these staff resources and to provide consistent level of service and custodial processes throughout all the locations. This position will provide full supervisory duties, leadership, monitor industry trends, site conditions, and support the building staff with accountability, effective scheduling, and cross training regardless of the building use. Contracting with a vendor to provide on call services has been unsuccessful for more than two years and cost of any labor trade has seen increases approximately 40%. This challenge causes some buildings to no longer have custodial services and the need to rotate in house staff to cover these sites is a critical need. With the change of the living wage rate it is more cost effective to provide these services in house. This is not a temporary situation.**
- One FTE Security Analyst in Enterprise Technology Services – The position would give the City more resources to devote to protecting City systems and devices from ever-increasing cybersecurity threats.
 - **The goal of all security minded organizations is to implement "Zero Trust" controls - which assumes every user, device and application is untrustworthy. Additionally our security goals align with the National Institute of Standards in Technology or NIST. Our security program currently consists of 178 identified projects to achieve that overall goal. Our current Sr. Cybersecurity Analyst completes about 18 to 20 projects a year. A second Security Analyst will hasten our path to complete Zero Trust and NIST compliance - considered the gold standards at this time. Having just one FTE does pose a single point of failure, our world changed drastically with the Covid19 pandemic, and with so many of our employees working remote our security footprint drastically enlarged. Implementing new "Smart" technology and cloud based solutions further expands our vulnerability.**
- One FTE Senior Customer Service Representative in Utility Billing – The position is needed to assist customers who are struggling to pay their bills. It will act as a point of contact helping these customers to find assistance to help pay their bills. It will work in conjunction with other areas of the City which are also involved in helping customers in need such as Community Services as well as external organizations such as the OUR Center.
 - **While the utility billing customer service area has traditionally been able to provide very basic advice to customers who Are struggling to pay bills, about where they might be able**

- to find assistance programs to help them pay their bills but have never been able to provide more help in helping customers access that help. What is currently missing in the City is someone who can spend a sustained amount of time assisting customers to connect with and access assistance specifically from a utilities perspective. In order to help plug that gap, the plan is to utilize one Utility billing senior CSR position to concentrate on this task area. It will include liaising with other City departments, especially Community services and sustainability as well as external agencies in order to assist utility customers improve their access to available financial assistance.
- For example, the Fresh start program is being administered by Community services, though the UB senior CSR has provided a lot of help in trying to help administer and connect customers to that program. If that position had been able to provide more sustained help with that effort, I believe the number of successful applications for that valuable program would have been considerably higher than the 109 successful applications so far.
- 0.375 FTE Customer Service Representative in Utility Billing – This increase will raise a part time benefitted position to a full time status. The position serves as a backup to the Mail Room operation and is also involved in the billing processes. It will provide us more resources to provide daily customer support to serve an increasing customer count and increasing programs.
 - **This additional time will help to cover the additional call time needed in order to be more proactive in updating customer contact data in our CIS, some of which is very old and out of date. On average, such an effort will add 1 to 2 minutes to every call and this will help cover that extra time requirement.**
 - One FTE Human Resources Coordinator in Shared Services – This position is needed to strengthen our recruiting efforts in a very competitive hiring environment. This position will work with established community internship programs, coordinate between city departments for volunteers, and help to make our pre-employment process more efficient.
 - **This is both an increase in service and a need in order to cover increased turnover. For the service level increase, the position is designed to focus on internship programs. The largest of these is a partnership with the School District where we will sponsor students for a multi-year internship that will provide them with skills training and exposure to City government and its' roles. We also plan to coordinate with the I Have a Dream program and other career/internship programs in order to develop the workforce and expand our recruitment footprint. The School District program alone will sponsor 125 students/year once fully implemented over the next 4 years. For the regular portion, the position will assist in ensuring administrative efficiency amidst a turnover increase and a 30% increase in recruitment requisitions.**
 - One FTE Contract Specialist in Purchasing – This position will negotiate acceptable terms and conditions for contracts that are not the result of a solicitation process, assist with contract administration issues, and assist with regular reviews of standard terms and conditions as well as contract clauses.
 - **This position is intended to improve the efficiency and quality of process for City procurement contracts. In aggregate, about 25% of all P&C staff time is allocated toward contract administration. It is the second largest budgeted program we offer as a service to**

- the organization. Over the past 5 years, procurement specialists have shifted from issuing 2 invitations for bids for every 1 requests for proposals in 2017, to more than 2 RFPs for every 1 IFB in 2021. Our customers are increasingly favoring the RFP process over the IFB process. What this means regarding contracts: IFBs generally do not allow negotiating contract terms and conditions, where RFPs often require at least some degree of contract negotiation. A typical construction IFB contract will be executed within 10 days of notice of award. Conservatively, it is not unusual for RFP contract negotiations to take 30+ days from the notice of award. While we believe RFPs produce value-driven award results, the tradeoff is longer timelines and more effort by staff to award the contract. This directly results in longer lead times in Purchasing for projects and delays service to our internal customers for their project needs and CIP work. Additionally, years ago most vendors would accept a purchase order in lieu of requiring the city sign a contract for routine and small dollar purchases. We have experienced, with escalating regularity, that vendors are requiring a signed contract from the City for even very small purchases. To meet our Charter requirements, this often takes additional negotiation to comply with our legal requirements. City Attorney staff also spend a great deal of time reviewing legalities of these vendor contracts. As a point of reference, in 2021 we awarded more than 90 contracts. In the first 8 months of 2022, we have already worked on over 80 contracts. Of those contracts in 2022, at least 16 were directly negotiated vendor agreements. The contract specialist would step in as a SME, to negotiate contracts upon learning the CAO/legal as well as P&C/business requirements for City contracts. This should alleviate the congestion and growing backlog of projects and contracts our staff is not able to resolve, and reduce the amount of CAO time required to support P&C contracting efforts.
- One FTE Financial Analyst in Finance – This position would assist with analysis of financial transactions for special finance projects, for additional Munis functionality, and for major Munis upgrades. The position will also assume tasks from the CFO including review and analysis of bonded capital projects, tax increment funded efforts, economic incentives, self-insurance funds, special funding districts, tax rebate programs and continuing disclosure for city debt issues.
 - This position will be a financial resource to the Munis (the City’s financial, HR and payroll systems) support team. This team is currently comprised of two ETS staff members, an ERP Business Analyst and the Budget Manager. This position will support this team from a financial perspective, relieving the Budget Manager from these duties. With the implementation of the Tyler Munis Enterprise Resource Planning (ERP) system there will continue to be a need for financial expertise and support for upgrades and any additional functionality that is either not currently being used or that will come with each upgrade throughout the life of the Munis system. This will allow the Budget Manager’s main focus to be operational budgeting and long-term financial planning.
 - The position will also assume financial analysis tasks from the CFO for special projects such as tax increment revenue, bond construction funds, economic incentives, special funding districts and continuing disclosure on bonded debt. The number of these type of tasks has increased significantly over the past decade. This position will insure that the analysis is done on a timely basis and adjustments and transfers will take place as needed and that continuing disclosure requirements are met. It will also free up the CFO to be able to work on more strategic efforts and to be more available to the Finance department and the organization.

- 4th CORE Team, consist of the following 3 FTE:
- One FTE Clinician III in Community Health & Resilience from the Public Safety Fund. – This position is part of the CORE Team and responds to calls for service involving individuals with mental health needs or issues. A 4th CORE Team is being added in the proposed 2023 budget to help manage increasing crime and calls for service.
- One FTE Co-Responder Paramedic in Community Health & Resilience from the Public Safety Fund – This position is part of the CORE Team and responds to calls for service involving individuals with mental health needs or issues. A 4th CORE Team is being added in the proposed 2023 budget to help manage increasing crime and calls for service.
- One FTE Police Officer in Community Health & Resilience from the Public Safety Fund – This position is part of the CORE Team and responds to calls for service involving individuals with mental health needs or issues. A 4th CORE Team is being added in the proposed 2023 budget to help manage increasing crime and calls for service.
 - **Each CORE team is a specialized co-responder unit comprised of a specially trained police officer, a behavioral health clinician, and a paramedic. Together, the CORE team responds to calls for service that indicate a mental health crisis, bringing the right resources sooner. Members apply their specialized skill sets to provide triage and assessment, de-escalate crisis conditions, manage field clearances, and take individuals too appropriate treatment destinations.**
 - **CORE currently has three teams; adding these three positions would increase that to four teams. The 25% increase in staffing would allow CORE to cover more hours throughout the week on a more consistent basis. Thus, increasing the probability of the CORE team being available to respond to what are often complex, challenging calls for service.**
- One FTE Victim Advocate in Community Health & Resilience from the Public Safety Fund – This position is needed to increase our current Victim Advocate program which responds to victims of crime and/or unexpected tragedy. Under the Victim Rights Act we will need to add weekend coverage and provide services for additional crimes.
 - **Victim Services has seen a steady increase in workload and this position will help ensure the required services continue to be delivered. 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 to six days a week. Year-to-date (through 8/24/22) there has been a 19% increase in the number of victims served and a 25% increase in the number of callouts. Currently, the average case load is approximately 750 victims per staff member. This position will help reduce that caseload to approximately 500 victims per staff member. It will also allow more staff to cover on-call hours.**

YTD Comparison (through 08/24)

	2021	2022	Increase
Victims Served	859	1020	18.7%
Number of Services	3377	3843	13.8%
Call Outs	203	253	24.6%

- One FTE Communications Shift Supervisor in Communications from the Public Safety Fund – This position is needed to provide full supervisory coverage to the Communication division which is a 24x7 operation. It will supervise assigned shifts, participate in activities related to the goals and operation of the Communications Center, and assist with on call duties as needed.

- The need for another Communications Shift Supervisor is long overdue. Currently there are four Shift Supervisors attempting to cover a 24x7x365 operation and maintain contact with each employee on their assigned Shifts. While their dedication and devotion to the Center is amazing, this leaves a gap in service and supervision for any absence reason (sick, vacation, etc). In fact from July 1, 2021 to July 1, 2022 leave hours for these supervisors totaled 1942 hours, which either went uncovered (no supervisor on duty), or another adjusted their schedule to cover or they were paid OT. This is essentially a fifth person to act in the Supervisory capacity and assist in all Supervisor duties.
 - We all have prioritization within our work hour time; 911s and the dispatching of emergency responders is of paramount importance in the LECC. In order to maintain effective and efficient services, the Supervisors QA/QI 25 calls a week from phone calls thru call assignment. This is a national standard through NENA and it is one of the very first tasks to be placed on the backburner when we have a Supervisor out. Having a fifth Shift Supervisor would aid in the coverage of console, the rotation of on-call duties and the span of control regarding the number of employees each is assigned (which offers more and better mentoring/coaching).
 - Other Communication Centers of a similar size have a minimum of six Shift Supervisors, however we do not have the luxury of overlapping schedules to accommodate leave banks. Lastly, the LECC currently has four Supervisors attempting to do the same duties as Patrol's 12 Sergeants.
- Three FTE Firefighters in Fire from the Public Safety Fund – These positions are needed to help maintain minimum staffing levels due to vacancies and the lack of buffer between available vacation slots and minimum staffing.
 - Three firefighter positions are needed for the following reasons:
 - To maintain current emergency response and daily staffing levels.
 - To help reduce the amount of overtime usage due to staffing vacancies.
 - To help reduce the need for mandatory overtime callback to fill vacancies.
 - To allow for specialty assignments and trainings to continue.
 - Our current staffing situation is such that when all allowable vacation slots are in use for a given day, any other vacancy will require overtime callback to maintain minimum staffing levels. If minimum staffing levels are not maintained then one or more units will have to be taken out of service, or given a modified response plan. Our goal is to maintain our minimum staffing levels in order to provide adequate response coverage for the entire city. Maintaining the minimum staffing levels requires overtime callback, and over the last few years our overtime budget has been exceeded due to need for covering shift vacancies. Any type of additional leave from sick leave to military leave to bereavement leave will generate the need for overtime callback with our current staffing levels. This has caused a situation where a number of firefighters have worked hundreds of hours of overtime to help cover our vacancies. When no one is willing to voluntarily take an overtime assignment, mandatory overtime callback is required to maintain minimum staffing levels. Mandatory overtime is challenging and difficult for everyone and is not a preferred method for maintaining staffing levels. Additionally, not having adequate staffing limits the ability of our personnel to participate in specialty assignments or attend essential training sessions due to the limited staffing.
 - These three additional firefighters will help reduce the overall overtime usage, help maintain minimum staffing levels, help allow personnel to participate in specialty assignments, and ease the burden on current personnel who are needed to cover shift

vacancies on their days off either through voluntary overtime callback or mandatory callback. This should help with the overall physical and emotional health of Fire personnel which in turn will help maintain the exceptional level of service they provide each day.

- One FTE Public Works Technician II in Public Works and Natural Resources from the Sanitation Fund – With growth in the number of solid waste customers along with staffing challenges from absences, turnover and an inability to hire temporary labor this position is intended to help relieve those pressures.
 - **Waste Services has added approximately 5,390 weekly curbside collections since 2018 (includes trash, recycle and compost routes). Each driver is assigned approximately 4,000 collections per week. That increase is equivalent to 1.3 FTEs. The addition also drives labor needs for cart maintenance and other program activities. Existing capacity and the addition of an FTE earlier in 2022 has been used to somewhat address the increases. However, with driver turnover, projected increases and considering that the program has added only one additional driver when compost was launched in 2017, one more addition is needed in 2023 to ensure sufficient capacity and reliability.**
- One FTE Water Utility Technician Lead in Public Works and Natural Resources from the Water Fund – This position is needed to help respond to a significant increase in work orders due to the passage by the State of the new 811 locate rules.
 - **Recent regulatory changes in the State of Colorado’s 811 program (i.e., utility locates) have increased the number of locate tickets in Longmont from approximately 3,500 per year to 14,778 in 2021. That increase is projected to be at least that high again in 2022 and beyond. This position will be filled solely for the purpose of meeting that increase utility locate demand which is currently being met with existing staff. The consequence of that increased workload on existing staff for locates is deferred maintenance of our water distribution and sewer collection systems. That will have long term consequences if labor is not added.**
- One FTE Water Quality Analyst I in Public Works and Natural Resources from the Water Fund, the Sewer Fund, and the Storm Drainage Fund – This position is needed to respond to increased workloads in the laboratory due to new and existing regulations. It will provide specialized instrumental analysis, quality systems support, assure EPA quality assurance/quality control and develop redundancy within the Quality Systems program.
 - **Changes in regulatory requirements have increased required sampling for PFAS, lead and copper, temperature and other new monitoring requirements. This position maintains existing levels of service by meeting regulations.**
- One FTE Administrative Assistant in Public Works and Natural Resources from the Electric Fund, the Broadband Fund, the Water Fund, the Sewer Fund, the Storm Drainage Fund, the Sanitation Fund, and the Streets Fund – This position will assist the Strategic Integration admin team with efforts such as monitoring backflow, SOP updates, ordering supplies, processing purchase orders, receiving invoices, and maintaining a high level of internal and external customer service.
 - **Changes in regulatory requirements for backflow prevention have increased the volume of backflow tests that are entered and followed up on by administrative staff. This position helps to maintain existing levels of service.**

- One FTE Digital Navigation Manager in Broadband - The position is needed in the Customer Operations Division to meet the needs of the Smart Cities initiative and in home digital navigation and enablement.
 - **New digital navigation manager will drive broadband and WiFi6 adoption across all customer demographics through community outreach and social media and videos; they will also drive adoption of 'smart home' or connected devices such as fixtures, thermostats; home security. They will also help support cord cutting and promotion of streaming services.**
 - **The desired outcome is 1300 new total net subscribers; 750 new WiFi6 customers; 500 more income qualifying customers. With this position we expect to hit our targeted growth. Without this position I assume we would have 20% fewer new customers.**

- 0.75 FTE AIPP Program Assistant from the Art in Public Places Fund – This position will provide additional resources so that the AIPP program can sufficiently plan for the expenditure of funds earmarked for AIPP.
 - **This position will assist in the management of Longmont's Art in Public Places Program. The Art in Public Places program was founded in 1987. Since that time, the Public Art collections has grown significantly, and the program has added annual temporary art installations (Art on the Move and Shock Art). The 1% AIPP Fund currently sits at over \$1 million and has potential for growth with additional CIP projects. A Program Assistant will provide the support needed to catch up on years of conservation, maintenance, and data management, as well as clerical support for ongoing new projects. This needed support will help to spend down the fund balance and get these dollars into the hands of working artists.**