



TOWN BOARD WORK SESSION

September 13, 2021 - 5:30 PM

1st Floor Conference Room, 301 Walnut Street, Windsor, CO 80550

GOAL of this Work Session is to have the Town Board receive information on topics of Town business from the Town Manager, Town Attorney and Town staff in order to exchange ideas and opinions regarding these topics.

Members of the Public in attendance are asked to be recognized by the Mayor before participating in any discussions of the Town Board

AGENDA

1. Town Board/Manager/Attorney Monthly Meeting
2. Personnel Review - S. Hale, Town Manager
3. Future Meetings Agenda

The Town of Windsor will make reasonable accommodations for access to Town services, programs, and activities and will make special communication arrangements for persons with disabilities. Please call (970) 674-2400 by noon on the Thursday prior to the meeting to make arrangements.



MEMORANDUM

Date: September 13, 2021
To: Mayor and Town Board
Via: Shane Hale, Town Manager
From: Shane Hale, Town Manager
Re: Personnel Review
Item #: 2.

Background / Discussion:

The Town continues to experience significant growth resulting in increased demand for services and support, as well as a need for specialized skill sets among employees. The growth is impacting every department in nearly every facet of the services we provide, leaving the Town wanting in staffing and facilities.

There were many considerations that have gone into this year's recommendations, but they include public safety, efficient service delivery, high quality of life, employee retention/attraction, customer expectations, workload, and long-term sustainability. Each request was judged on its own merits, and every effort was made to work with each Department Head to understand their needs while balancing the needs of the entire organization. Where budgetary decisions resulted in cuts to the original request, the priorities of the Department were kept intact—my recommendations follow their order of preference. Finally, the overriding consideration is always the budgetary impacts, so despite a demonstrated need, not all requests from the leadership team are being recommended to the Town Board.

Financial Impact:

Personnel Requests/reclassifications/equity adjustments
\$1,835,418 (recurring costs)
\$515,946 (one-time costs)
Merit Increases including PD Step Plan
\$603,916
Mid-Year PD Step Plan
\$90,167

Recommendation:

Any direction from the Town Board on these requests will be reflected in the operations budget.

ATTACHMENTS:

- ▢ 2022 Personnel Presentation



2022 STAFFING REQUESTS





PERSONNEL REQUEST OVERVIEW

PERSONNEL

- **23 New Positions: \$1,835,418 (Recurring)**
(27 new position requests – 4 not recommended)
- **Reclassifications: \$33,673.00**
- **Equity Adjustments: \$52,583.00**
- **3 Elimination of Position(s) / Vacancy Savings (\$270,203)**
- **Net Salary: \$1,087,438**
- **Net Benefits: \$590,243**
- **One Time Costs: \$515,946**



PERSONNEL OVERVIEW CONTINUED

PERSONNEL

- **January 2022: Performance Merit(up to 5%) \$603,916**
- **Step Increase: Sworn Personnel, officer to commander**
- **July 2022: Budget contingent--additional Step Increase (5%) for Sworn Officer positions \$90,167.00**
- **Health Insurance: no increase for 2022**



PERSONNEL OVERVIEW – SUMMARY OF REQUESTS

2022 DEPARTMENT FTE REQUESTS

FUND	DEPARTMENT	POSITION	2022 SALARY	BENEFITS	SUB-TOTAL	One Time	TOTAL
General Fund	Town Manager	<i>Executive Analyst - Salary Rebalance</i>	5,941	987	6,928	0	6,928
General Fund	Finance	Payroll Clerk	45,800	27,877	73,677	3,596	77,273
General Fund	Finance	<i>Accounting Manager - Salary Rebalance</i>	7,124	1,175	8,299	0	8,299
General Fund	Finance	<i>Budget Analyst - Reclassification to Senior Budget Analyst</i>	7,214	1,190	8,404	0	8,404
General Fund	Human Resources	<i>Human Services Technician - Salary Rebalance</i>	4,253	717	4,970	0	4,970
General Fund	Communications	<i>Visual Media Coordinator - Reclassification to Creative Communications Supervisor</i>	9,078	1,487	10,565	0	10,565
General Fund	Communications	Visual Media Coordinator	50,400	28,644	79,044	6,276	85,320
General Fund	Communications	Digital Media Coordinator	50,400	28,644	79,044	6,276	85,320
General Fund	Legal Services	<i>Assistant Town Attorney - Reclassification to 40 Hours (1.0FTE)</i>	12,654	2,050	14,704	0	14,704
General Fund	Planning	Transportation Planner/Engineer	102,850	37,385	140,235	6,176	146,411
General Fund	Planning	Administrative Assistant	37,600	26,510	64,110	3,596	67,706
General Fund	Economic Development	<i>Economic Recovery Coordinator</i>	35,800	26,210	62,010	3,596	65,606
General Fund	Police	Media Technician	45,800	27,877	73,677	6,276	79,953
General Fund	Police	Administrative Supervisor	60,000	30,244	90,244	3,596	93,840
General Fund	Police	Administrative Assistant - Mid Year Hire	17,900	13,125	31,025	3,596	34,621
General Fund	Police	Patrol Officer - Mid Year Hire	32,500	16,858	49,358	88,606	137,964
General Fund	Police	Patrol Officer - Mid Year Hire	32,500	16,858	49,358	88,606	137,964
General Fund	Police	Police Sergeant	89,723	38,786	128,509	88,606	217,115
General Fund	Police	Police Sergeant	89,723	38,786	128,509	88,606	217,115
General Fund	Police	Police Commander - Vacancy Savings for 1 Year	-114,511	-43,909	-158,420	0	-158,420
General Fund	Police	<i>Patrol Officer - Parks Specific</i>	65,000	33,677	98,677	88,606	187,283
General Fund	Police	<i>Chief of Police - Salary Rebalance</i>	16,345	3,300	19,645	0	19,645
General Fund	Streets	Hybrid Equipment Operator/Maintenance Technician	35,800	26,210	62,010	3,596	65,606
General Fund	Streets	<i>Equipment Operator/GIS Locator Duties</i>	45,000	27,744	72,744	0	72,744
General Fund	Engineering	<i>Deputy Director of Engineering - Salary Rebalance</i>	10,955	1,786	12,741	0	12,741
General Fund	Parks	Parks Supervisor	58,000	29,910	87,910	3,596	91,506
General Fund	Parks	Volunteer Coordinator	45,800	27,877	73,677	3,596	77,273
Water Fund	Water System	Hybrid Utility Technician (.5 FTE)	17,900	13,105	31,005	1,798	32,803
Water Fund	Water System	<i>Utility Technician/GIS Locator Duties</i>	45,000	27,744	72,744	0	72,744
Sewer Fund	Sewer System	Hybrid Utility Technician (.5 FTE)	17,900	13,105	31,005	1,798	32,803
Sewer Fund	Sewer System	<i>Utility Technician/GIS Locator Duties</i>	45,000	27,744	72,744	0	32,803
CRC Fund	CRC Operations	Facilities Specialist - Elimination of Position	-30,930	-25,398	-56,328	0	-56,328
IT	IT	GIS Specialist	64,500	30,994	95,494	6,176	101,670
IT	IT	Application System Administrator	58,600	30,010	88,610	2,776	94,386
CRC Expansion	CRC Expansion	Facilities Specialist - Elimination of Position	-30,181	-25,274	-55,455	0	-55,455
			\$1,087,438	\$564,033	\$1,651,471	\$512,350	\$2,123,881

Full Time Employee Requests

NEW POSITIONS			
FUND	DEPARTMENT	POSITION	SUB-TOTAL
General Fund	Finance	Payroll Clerk	73,677
General Fund	Communications	Visual Media Coordinator	79,044
General Fund	Communications	Digital Media Coordinator	79,044
General Fund	Planning	Transportation Planner/Engineer	140,235
General Fund	Planning	Administrative Assistant	64,110
General Fund	Economic Development	Economic Recovery Coordinator	62,010
General Fund	Police	Media Technician	73,677
General Fund	Police	Administrative Supervisor	90,244
General Fund	Police	Administrative Assistant - Mid Year Hire	31,025
General Fund	Police	Patrol Officer - Mid Year Hire	49,358
General Fund	Police	Patrol Officer - Mid Year Hire	49,358
General Fund	Police	Police Sergeant	128,509
General Fund	Police	Police Sergeant	128,509
General Fund	Police	Patrol Officer - Parks Specific	98,677
General Fund	Streets	Hybrid Equipment Operator/Maintenance Technician	62,010
General Fund	Streets	Equipment Operator/GIS Locator Duties	72,744
General Fund	Parks	Parks Supervisor	87,910
General Fund	Parks	Volunteer Coordinator	73,677
Water Fund	Water System	Hybrid Utility Technician (.5 FTE)	31,005
Water Fund	Water System	Utility Technician/GIS Locator Duties	72,744
Sewer Fund	Sewer System	Hybrid Utility Technician (.5 FTE)	31,005
Sewer Fund	Sewer System	Utility Technician/GIS Locator Duties	72,744
IT	IT	GIS Specialist	95,494
IT	IT	Application System Administrator	88,610
TOTAL			\$1,835,418
DECLINED POSITIONS			
General Fund	Human Resources	Administrative Assistant	
General Fund	Communications	Communications Coordinator	
General Fund	Police	Emergency Manager	
IT	IT	IT Analyst	

Vacancies/Eliminated Positions

<i>Vacany/Elimination</i>		
1	Police Commander - Vacancy Savings for 1 Year	\$ (158,420)
5	Facilities Specialist - Elimination of Position	\$ (56,328)
21	Facilities Specialist - Elimination of Position	\$ (55,455)
TOTAL		\$ (270,203)

POLICE

- **8 x New Positions (3 x Mid-Year Hires)**
 - 2 x Sergeants
 - 3 x Patrol Officer (1 with Parks Focus, 1 with EM focus)
- **Focus on Administrative help:**
 - 1 x Media Technician
 - 1 x Administrative Supervisor
 - 1 X Administrative Assistant
- **Salary Savings – 1 Year Delay for Vacant Commander Hire**
- **Full Year & Mid-Year STEP Increases**

- **Planning -2 x New Positions**
 - **Transportation Planner (or) Engineer**
 - **Administrative Assistant**
- **Engineering –Equity Adjustment**

PUBLIC SERVICES – PARKS & CRC

- **2 x New Positions**
 - **Parks Supervisor**
 - **Volunteer Coordinator**
- **CRC – Elimination of Two Positions –
Facilities Specialist**

PUBLIC SERVICES - STREETS

- **2 x New Positions**
 - **Hybrid Equipment Operator / Maintenance Technician**
 - **GIS**
 - **Equipment Operator (Note: The initial focus of this position will be on GIS location services – contractual savings)**

- **1.5 x New Positions**
 - **Hybrid Utility Technician (.5 FTE) – Shared with Sewer**
 - **Utility Technician (Note: The initial focus of this position will be on GIS location services – contractual savings)**

- **1.5 x New Positions**
 - **Hybrid Utility Technician (.5 FTE) – Shared with Water**
 - **Utility Technician (Note: The initial focus of this position will be on GIS location services – contractual savings)**

ADMINISTRATIVE SERVICES

- **IT - 2 x New Positions**
 - Application Systems Administrator
 - GIS Specialist
- **HR – Equity Adjustment**
- **Communications – 2 x New Positions**
 - Visual Media Coordinator
 - Digital Media Coordinator
- **Communications – 1 x Reclassification**
 - Visual Media Coordinator to Creative Communications Supervisor



EXECUTIVE & LEGAL SERVICES

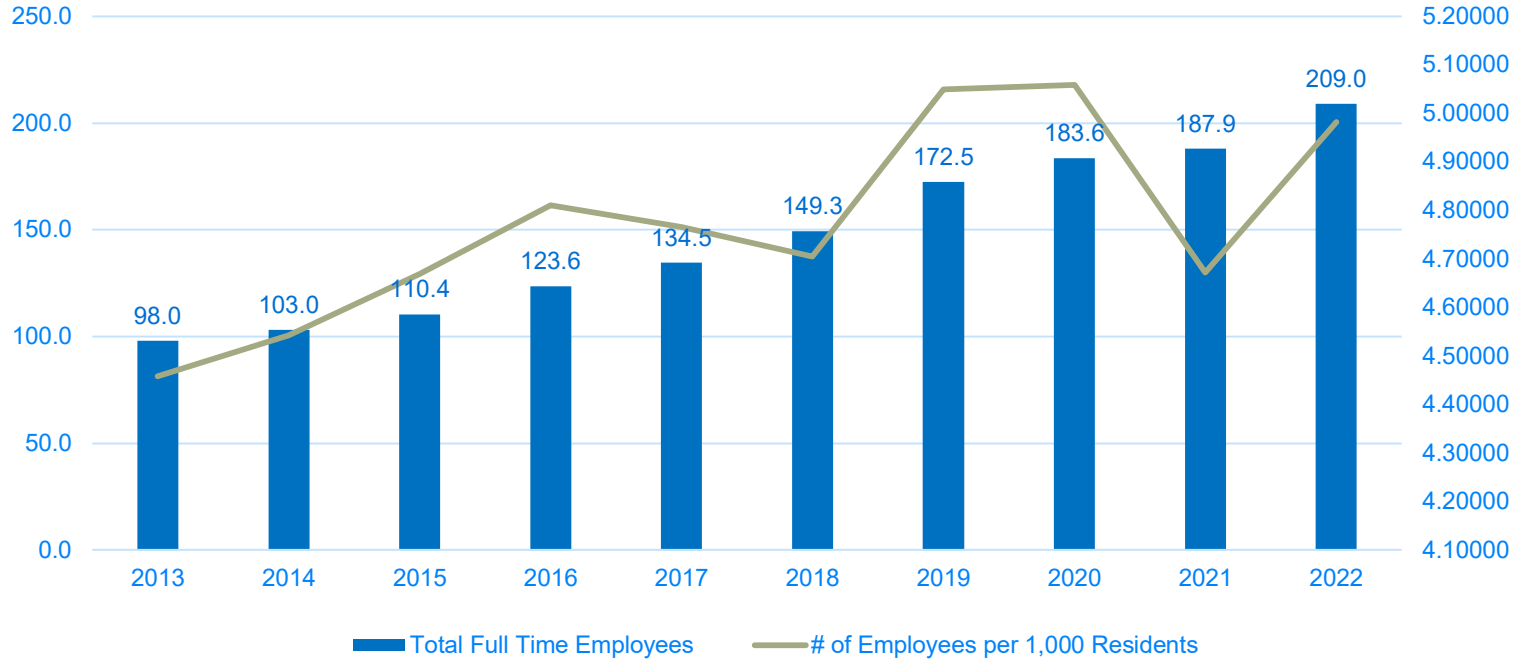
- **Legal Services – FTE Reclassification from 35 Hours to 40 Hours – Asst. Town Attorney**
- **Town Manager's Office – Equity Adjustment**

Economic Development

- **New Position – Economic Development Recovery Specialist – Title may change. Doing a lot of research on ARPA and reimbursable costs. Likely will be an administrative person at this point, with economic recovery focus coming from Director position.**

- **1 x New Position – Payroll Clerk**
- **1 x Equity Adjustment**
- **1 x Position Reclassification – Budget Analyst to Senior Budget Analyst**

PERSONNEL PER CAPITA





MEMORANDUM

Date: September 13, 2021
To: Mayor and Town Board
Via: Shane Hale, Town Manager
From: Karen Frawley, Town Clerk
Re: Future Meeting Agenda
Item #: 3.

ATTACHMENTS:

- ▢ Future Meetings Agenda



FUTURE TOWN BOARD MEETINGS

September 20, 2021 5:30 p.m.	Town Board Work Session Budget: Capital Improvement Plan
September 27, 2021 5:30 p.m.	Town Board Work Session Priority Based Budget and Insights Update Redistricting Update
September 27, 2021 7:00 p.m.	Town Board Regular Meeting
October 4, 2021 5:30 p.m.	Town Board Work Session Budget: Capital Improvement Plan Follow-up Questions
October 9, 2021 8:00 a.m. – 2:00 p.m.	Town Board Operational Budget Retreat
October 11, 2021 5:30 p.m.	Town Board Work Session Town Board-Manager-Attorney Monthly Meeting DDA Budget presentation Eastman Park Drive Corridor Plan Update
October 11, 2021 7:00 p.m.	Town Board Regular Meeting
October 18, 2021 5:30 p.m.	Town Board Work Session Sewer Plant Financing Options Comprehensive Fee Update
October 25, 2021 5:30 p.m.	Town Board Work Session Follow-up Budget Items Shervier Trust for Public Land
October 25, 2021 7:00 p.m.	Town Board Regular Meeting
November 1, 2021 5:30 p.m.	Town Board Work Session Special Event Discussion Sustainability Presentation
November 8, 2021 5:30 p.m.	Town Board/Planning Commission Joint Work Session Town Board-Manager-Attorney Monthly Meeting Downtown Corridor Plan Height Limits
November 8, 2021 7:00 p.m.	Town Board Regular Meeting

November 15, 2021 5:30 p.m.	Town Board Work Session
November 22, 2021 5:30 p.m.	Town Board Work Session
November 22, 2021 7:00 p.m.	Town Board Regular Meeting
November 29, 2021	Cancelled – 5 th Monday

Future Work Session Topics

- DDA Entertainment District
- Telecom Code (Pending FCC Rules)
- Regional Water Treatment Plant Site
- Presentation by Carolyn Steffl regarding SB21-262 – Special District Transparency
- Proportional services and amenities for planned population
- Economic development/retail needs based on population levels (following retail assessment)