



TOWN BOARD WORK SESSION

September 14, 2026 - 5:30 PM

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

To view Town Board meeting broadcasts, visit
www.windsorgov.com/MeetingsOnDemand.

AGENDA

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

WORK SESSION AGENDA ITEMS

1. Board/Manager/Attorney Monthly Meeting
2. Budget: Staffing Needs - 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 14, 2026
To: Mayor and Town Board
From: Shane Hale, Town Manager
Re: Budget: Staffing Needs - S. Hale, Town Manager
Item #: 2.

Background / Discussion:

Financial Impact:

Relationship to Strategic Plan:

Recommendation:

CC:

Attachments:

1. Staffing Requests Memo_2027_v2
2. Recommended Staffing for 2027



MEMORANDUM

Date: September 14, 2026
To: Mayor Cline and Winsor Town Board
From: Shane Hale, Town Manager
Re: 2027 Personnel Detail

Background / Discussion:

This memo is being provided to give the Town Board greater detail regarding Staffing recommendations for 2027. While it will be discussed during the CIP budget meeting and the Operations budget meeting, I want to mention that per the Town Board's adopted policy, the general fund's pledged sales tax percentage is proposed at 67% with 33% of sales tax going to the CIP (no less than 30% of sales tax can be directed to the CIP). The significant difference from previous years is that the organization seems more restrained for funding, primarily due to declines in property taxes in 2027, so any positions requiring general fund support have received immense scrutiny. There are several positions that are justified and needed but nevertheless are not being recommended so Staff can present you with a balanced budget. Specifically, I'd highlight the Deputy Chief of Police, Deputy Town Attorney and Transportation Planner/Engineer as key positions that are not recommended due to our lack of projected revenue for 2027.

As a reminder of our internal approach to staffing: After meeting with each department director individually and understanding their needs and upcoming staffing requests, we have an exercise with the entire leadership team (directors and deputy directors) that includes presentations of each request, followed by each participant receiving three votes. The only rules are that you aren't allowed to vote on a position you've requested. The Deputy Town Manager and I also abstain from voting. The results give me a good indication of where the rest of the team sees the organizational needs and helps me with the hard decisions of what positions to recommend. I will note that my recommendations are based on all these touch points, as well as previous budget discussions and by being informed throughout the years on organizational needs. In this year's exercise, the leadership teams most supported positions were the IT analyst and the Police Lieutenant positions.

I have separated the requests by general fund/non-general fund so you understand where the monies will be allocated from (also broken down on the excel spreadsheet). Finally, while detailed in the excel spreadsheet, I'm not writing a description of the three utility billing positions that the Town Board approved earlier this year so as not to be redundant.

The Town Board will note that there are four full-time and two part-time positions that are recommended. There were also three full-time positions that the Town Board added earlier this year—two administrative assistants and one utility technician III, all for the AMI project. These positions are all paid for by our enterprise funds. There are five positions that are recommended for reclassification. Finally, there are seven positions that are not recommended for 2027. The attached spreadsheet shows the detail.

Recommended Positions/Description of Need:

General Fund Impact

Police Lieutenant (2)

Two positions are needed to cover early and late week shifts; one assigned to A Platoon and one to B Platoon within the Uniform Patrol Division (UPD) as detailed below. UPD operates 24 hours per day, 7 days per week, across two platoons and three shift designations, with every sergeant, squad, and shift reporting directly to a single Commander. That position oversees division-level planning, patrol operations, training coordination, and community engagement, and serves as the agency's managerial presence for police responses day or night, along with direct oversight of multiple first-line supervisors and personnel matters. The concentrated workload exceeds what a single position can sustainably carry, and the management-presence gap during hours when the Commander is not on duty has been a consistent operational pressure point regardless of the incumbent. The Lieutenant positions create a sustainable management layer for the patrol squads and 24/7 shifts.

The proposed coverage model places the UPD Commander on duty during the day, when administrative, division-level planning, and external coordination work is concentrated. Each Lieutenant serves as the watch commander for their assigned Platoon during afternoon and evening hours. Because A Platoon and B Platoon work opposite regular days off, this configuration provides on-duty watch commander coverage seven days per week during operational hours, when call volume and incidents are most likely to require management-level decision authority.

These positions are a significant step in reducing the Town's liability exposure, particularly on use of force, critical incidents, and major scenes, rather than relying on a single first-line supervisor. They also support the agency's implementation of geographic policing, strengthen the Field Training *Program*, and develop a structured performance-management pathway built around coaching, training, and discipline.

Administrative Coordinator (over hire)

Our current Administrative Coordinator is planning retirement at the end of 2027. The agency's administrative function rests almost entirely with this single position. The Administrative Coordinator provides executive-level support to the Chief of Police and four Commanders, coordinates cross-division workflows, monitors and reconciles the agency's budget, and serves as the agency's administrative liaison to the Town and to outside partners.

This position involves a high volume of detailed information and operates across two judicial districts, adding another layer the successor must learn. Knowledge like this is built over years, takes time to take hold, and must be learned while the agency keeps running.

To properly train the new hire, the request is to have a 4-month overlap between these positions, thus hiring someone around September 1st versus waiting for the new year to hire someone who would come in without any prior training or knowledge of the role.

Non-General Fund (Enterprise, Internal Services, etc.)

IT Analyst

The IT Service Desk is operating at an unsustainable staffing level. There are only 3 analysts supporting 467 Town of Windsor employees. This is nearly double the industry-standard analyst-to-employee ratio, resulting in elevated workload, burnout risk, declining service quality and increased exposure to security risks. Recent turnover of the entire analyst staff, coupled with rapid technology adoption, rising employee service expectations, and a high volume of onboarding/offboarding activity, has further strained the team's capacity.

In addition to workload challenges, the Town faces a growing security exposure due to absence of adequate security resources. Analysts are currently responsible for frontline cybersecurity duties, including account provisioning, access management, security incident triage, endpoint compliance check, and identity management. This gap increases operational risk and limits the Town's ability to address current and emerging threats in a timely manner.

Utilities Lead - WWTP

At present, all Certified Operator in Responsible Charge (ORC) responsibilities are held solely by the Superintendent. This arrangement does not provide sufficient operational redundancy, creates compliance risk during any absence, and limits the ability to delegate advanced or critical operations. This need has increased with the new Biological Nutrient Removal (BNR) systems we are moving to which have increased the operational and technical demands on the team. Establishing a Lead Wastewater Operator provides a dedicated certified operator who can serve as the backup ORC whenever needed. This individual will hold a Colorado wastewater operator certification Class A level, as required for a facility of Windsor's size, and will be formally designated to be in responsible charge in the Superintendent's absence.

By adding a Lead Operator, the WWTF will have two highly qualified individuals (the Superintendent and the Lead) sharing these responsibilities. This redundancy improves our compliance posture: important process control tasks and recordkeeping will be double-checked, and the facility will be far less likely to fall out of compliance due to oversight or fatigue on the part of a single ORC. This further facilitates a team approach that exceeds the minimum regulatory requirements and demonstrates the Town's commitment to robust operational oversight and continuous, uninterrupted services to its citizens.

Two (2) PTYR Open Space Technicians

We have 2 years remaining on a \$200,000 contract for wetland upkeep for the Eastman Park South Project. This request would hire (2) PTYR technicians who could do this work in-house saving money and enhancing our ability to perform trail and open space maintenance efforts.

Note: Saves \$400,000 in contractual dollars through 2028 and funded by Open Space Tax

Reclassifications

Emergency Management Coordinator to Emergency Manager

The Emergency Management Coordinator role was originally structured to support the Town's preparedness and planning functions under the Windsor Police Department. With restructuring the position to fall under the Town Manager's Office several years ago, it has evolved into a leadership role that directs strategic, operational, and administrative aspects of emergency management. The Town's emergency management program has grown substantially in scope and responsibility, requiring consistent leadership, strategic planning, and interdepartmental coordination at a management level. This reclassification of this position was mentioned in the 2026 budget process.

(2) Head Guards to Recreation Specialists - Aquatics

Reclassifying full-time Head Guard positions to Aquatic Specialist positions is necessary to address ongoing recruitment and retention challenges within the aquatics division. The current Head Guard structure has proven difficult to fill due to limited applicants and increased competition for qualified lifeguard leadership staff. Transitioning to an Aquatic Specialist model will create a more sustainable staffing structure by expanding job responsibilities, increasing year-round value to the organization, and improving the ability to attract and retain qualified employees.

Administrative Specialist III to Administrative Specialist IV

The reclassification of the Administrative Specialist III position to an Administrative Specialist IV is warranted due to the increased level of responsibility, complexity, and organizational impact of the role. The position now provides direct administrative support to two director-level positions, requiring a higher degree of independent judgment, coordination, discretion, and prioritization of completing department needs.

Comptroller to Assistant Finance Director

The Finance Department is structured around multiple operational areas that require experienced leadership to support daily operations, financial integrity, regulatory compliance, strategic initiatives, and long-term organizational planning. The current Comptroller position serves in a key financial leadership capacity responsible for overseeing accounting and utility operations, financial reporting, audit coordination, internal controls, compliance activities, and operational support within the Finance Department. This position also functions as the Director of Finance in that individual's absence, providing continuity of leadership and operational oversight for the department.

Positions Not Recommended

The following positions were requested but are not being forwarded to the Town Board for your consideration at this time. As I stated at the beginning of this memo, many of the positions listed below are warranted, but our revenue projections for 2027 don't support additional staff at this time.

Deputy Chief of Police

The Deputy Chief would report directly to the Chief of Police, serve as the agency's second-in-command and the senior executive responsible for operational leadership and professional standards. The position would create a sustainable executive capacity, reducing reliance on a single point of responsibility for administration, operations, and external relations.

The Windsor Police Department operates in four divisions, each led by a Commander, who serves as the agency's first line of management. Under the current structure, every Commander reports directly to the Chief. Organizational direction, final decision-making across the divisions, policy, budget, professional standards, command staff development, and command of significant incidents all run through that one office, along with additional responsibilities such as governmental and regional coordination, personnel and labor matters, media, and community relations. The executive workload is concentrated in a single position, and the agency has no other executive-level management to share those functions. A Deputy Chief will resolve this by sharing the agency's day-to-day executive functions and working with its division Commanders. Executive leadership and decision authority will have a greater presence across the agency, rather than being concentrated in and dependent on a single office.

Deputy Town Attorney for Police and Public Safety

As a member of the Legal Department, the Deputy Town Attorney for Police and Public Safety would be expected to report to the Town Attorney, advise the Windsor Police Department in all legal matters related to police and public safety, prosecute municipal ordinance and liquor code violations, review records subject to CORA and CCJRA, and perform any other duties assigned by the Town Attorney. This Deputy would have five-plus years' experience in municipal law with preferred experience in prosecution, CORA and CCJRA records, drafting of ordinances and resolutions, litigation in criminal or civil appeals, and municipal court hearings.

With a growing Town government, public safety department, and growing community, the workload on the Town Attorney's Office continues to grow at such a rate that an additional attorney is needed to ensure that the Town Attorney's Office can dedicate the expertise, time, and attention to each department needing their assistance. In adding a new attorney, the Office can specialize and divide duties that would allow the Office to concentrate each attorney's efforts in their area of specialty and expertise.

Transportation Planner/Engineer

Although building permit activity has been slower the past two years, the Town has successfully completed several large projects and has others on the horizon that will generate large traffic volumes. The new King Soopers, Walmart and a planned health care facility will not only generate traffic themselves but will spur high traffic development activity on surrounding properties with restaurants, retail and services. It is anticipated that the Future Legends project will eventually be a large traffic generator as well. In addition to the local demand for Transportation Planning and high-volume traffic generators, Regional strategic planning efforts led by the North Front Range Metropolitan Planning Organization (NFRMPO) have emphasized priority on SH392 and other regionally significant corridors through Windsor. With the addition of the Transportation Planner/Engineer these duties would receive greater attention, ultimately leading to increased customer service and benefits to the Windsor community.

Investigative Service Officer

When the agency adopted a geographic policing model, the five districts were designed to deploy resources to address emerging crime, and that model works best when someone tracks daily crime data and provides information to district officers. Today, no one is doing that. This ISO position fills that gap. The position will review daily reports, run crime and records queries, and identify patterns, repeat offenders, and problem locations emerging across the districts, then produce bulletins and information that enable the Uniform Patrol Division to act early rather than after a trend takes hold. It is deliberately scoped below a full crime analyst and serves two connected purposes: tracking crime for the agency as a whole and providing investigative support to the Criminal Investigations Division.

Public Works Operations Superintendent

Previously Staff had combined streets and alleys, and storm drainage with the public works engineering team under the PW Superintendent. There were several longstanding issues with that structure and when the position became vacant, we advertised in the status quo. However, we found that trying to find a qualified candidate willing to take on that large role was impossible and we needed to separate operational maintenance responsibilities from engineering focused responsibilities, allowing both areas to receive appropriate leadership attention.

This requested position would provide oversight of the streets and alleys and storm drainage teams along with reorganizing stormwater MS4 and water quality programs. Additionally, we would move streetlights under this role as the PW Director is currently handling.

Facility Specialist

An additional Facility Specialist position is needed to support the custodial and maintenance demands of multiple public facilities. This position will provide routine cleaning and facility support for the **Art & Heritage Center**, Dickey Farmhouse, Eaton House, Town Hall and other Parks, Recreation & Culture facilities. Both the Eaton House and Dickey Farmhouse are open with staff and visitors daily. Additionally, the position can serve as a backup in other areas when needed.

Arts & Culture Coordinator

The Arts & Culture Coordinator position is essential in advancing the Town's commitment to arts, culture, and community engagement. This role oversees professional exhibition management across multiple facilities, including the Art & Heritage Center and Community Recreation Center, ensuring high-quality and accessible cultural experiences for residents and visitors. In addition to independently developing and implementing meaningful arts programming for diverse audiences, the position provides critical support for the Windsor Public Art Program through artist recruitment, contract management, installation coordination, and event execution.

Final Thoughts

I have often said that local government is a service delivery business. Most things the Town provides are services, and very few of those are automated. From maintaining parks, plowing snow, conducting speed enforcement to issuing building permits, the things we do in Windsor rely on our employees to do them. Please don't hesitate to let me know if you have any additional questions.

TOWN MANAGER RECOMMENDED STAFFING REQUESTS FOR 2027

Fund	Dept #	Department	Position / Action	Grade	Salary	Taxes & Benefits	Sub-Total	Off-Setting Part Time or Contractual if Applicable	One-Time Personnel Costs	Total
1	409	Utility Billing	New Position - Administrative Assistant - Pre-Approved Hire for AMI Meter Project	230	\$ 49,657	\$ 34,582	\$ 84,239		\$ 3,000	\$ 87,239
1	409	Utility Billing	New Position - Administrative Assistant - Pre-Approved Hire for AMI Meter Project	230	\$ 49,657	\$ 34,582	\$ 84,239		\$ 3,000	\$ 87,239
1	415	Finance	Reclass Comptroller to Assistant Finance Director	340	\$ 11,623	\$ 1,867	\$ 13,490		\$ -	\$ 13,490
1	421	Town Manager	Reclass Emergency Management Coordinator to Manager	310	\$ 17,303	\$ 2,780	\$ 20,083		\$ -	\$ 20,083
1	421	Police	New Position - Police Lieutenant	350	\$ 157,510	\$ 57,423	\$ 214,933		\$ 110,000	\$ 324,933
1	421	Police	New Position - Police Lieutenant	350	\$ 157,510	\$ 57,423	\$ 214,933		\$ 110,000	\$ 324,933
1	421	Police	Over Hire for Admin Coordinator Position - 4 Months	270	\$ 24,003	\$ 8,868	\$ 32,871		\$ 5,000	\$ 37,871
			SUB-TOTAL - GENERAL FUND RECOMMENDATIONS - <i>EXCLUDES PRE-APPROVALS</i>				\$ 496,310	\$ -	\$ 225,000	\$ 721,310
6	471	Water Systems	New Position - Utilities Technician III - Pre-Approved Hire for AMI Meter Project	260	\$ 65,460	\$ 37,121	\$ 102,581		\$ 68,908	\$ 171,489
7	482	Sewer	New Position - WWTF Lead Operator	290	\$ 86,633	\$ 40,523	\$ 127,156		\$ 5,000	\$ 132,156
9	453	Open Space	New P/T Position - Open Space & Trails Technician	P-160	\$ 33,372	\$ 4,337	\$ 37,709	\$ (40,000)	\$ -	\$ (2,291)
9	453	Open Space	New P/T Position - Open Space & Trails Technician	P-160	\$ 33,372	\$ 4,337	\$ 37,709	\$ (40,000)	\$ -	\$ (2,291)
11	492	IT	New Position - IT Analyst	250	\$ 60,085	\$ 36,257	\$ 96,342	\$ (40,000)	\$ 5,000	\$ 61,342
21	493	CRC Expansion	Reclass Admin Specialist III to Admin Specialist IV	260	\$ 5,947	\$ 956	\$ 14,037		\$ -	\$ 14,037
21	493	CRC Expansion	Reclass Head Lifeguard to Recreational Specialist - Aquatics	230	\$ 8,622	\$ 1,385	\$ 10,007		\$ -	\$ 10,007
21	493	CRC Expansion	Reclass Head Lifeguard to Recreational Specialist - Aquatics	230	\$ 8,622	\$ 1,385	\$ 10,007		\$ -	\$ 10,007
			SUB-TOTAL - COMBINED OTHER FUND RECOMMENDATIONS - <i>EXCLUDES PRE-APPROVALS</i>				\$ 332,967	\$ (120,000)	\$ 10,000	\$ 222,967
			TOTAL RECOMMENDED STAFFING				\$ 829,277	\$ (120,000)	\$ 235,000	\$ 944,277
UNAPPROVED DEPARTMENT REQUESTS FOR 2027										
1	409	Utility Billing	Reclass Utility Billing Supervisor to Manager		\$ 300	\$ 8,708	\$ 1,399	\$ 10,107		\$ -
1	415	Finance	Adjust Accounting Manager to Maximum Hiring Range		\$ 300	\$ 7,102	\$ 1,141	\$ 8,243		\$ -
1	415	Finance	Reclass AP/AR Technician to Higher Grade		\$ 250	\$ 5,119	\$ 822	\$ 5,941		\$ -
1	415	Finance	Reclass Admin Level II to Admin Level III		\$ 240	\$ 3,973	\$ 638	\$ 4,611		\$ -
1	430	Public Works	New Position - Public Works Operations Superintendent	320	\$ 114,894	\$ 45,063	\$ 159,957		\$ 5,000	\$ 164,957
1	431	Engineering	New Position - Transportation Planner / Engineer	320	\$ 114,894	\$ 45,063	\$ 159,957		\$ 5,000	\$ 164,957
1	456	Art & Heritage	New Position - Arts & Culture Coordinator - Replacing PT Position	260	\$ 65,460	\$ 37,121	\$ 102,581	\$ (40,143)	\$ 3,000	\$ 65,438
17	496	Custodial Services	New Position - Facility Specialist	210	\$ 41,035	\$ 33,196	\$ 74,231		\$ -	\$ 74,231
			TOTAL UNAPPROVED REQUESTS				\$ 499,327	(\$21,348)	\$ 13,000	\$ 469,583



FUTURE TOWN BOARD MEETINGS

September 21, 2026 5:30 p.m.	Town Board Work Session (Board Chambers) Affordable Housing Initiatives Update Presentation Budget: Capital Improvement Projects
September 28, 2026 5:30 p.m.	Town Board Work Session Quarterly New Hire – Meet the Board Compensation Study Review and Recommendations
September 28, 2026 7:00 p.m.	Town Board Regular Meeting
October 5, 2026	Canceled – 1 st Monday
October 10, 2026 8:00 a.m.	Town Board Work Session Budget: Operating Requests
October 12, 2026 5:30 p.m.	Town Board Work Session Board/Manager/Attorney Monthly Meeting Large Animals Discussion Prop 123 Opt. In Discussion (Reso approved by 10/26) No Solicitation Discussion
October 12, 2026 7:00 p.m.	Town Board Regular Meeting
October 19, 2026 5:30 p.m.	Town Board Work Session Parking Plan Update SH 392 Safety Corridor Study Expanded Alcohol Beverage Permit for Distillery Discussion
October 26, 2026 5:30 p.m.	Town Board Work Session Budget: Utility Rates for 2027
October 26, 2026 7:00 p.m.	Town Board Regular Meeting
November 5, 2026	Canceled – 1 st Monday
November 9, 2026 5:30 p.m.	Town Board Work Session Board/Manager/Attorney Monthly Meeting Budget: Wrap-up/Revisions
November 9, 2026 6:45 p.m.	Kern Board Meeting

November 9, 2026 7:00 p.m.	Town Board Regular Meeting
November 16, 2026 5:30 p.m.	Town Board Work Session (Larimer OEM) Emergency Management Discussion
November 23, 2026 5:30 p.m.	Town Board Work Session Xcel Undergrounding (Hans Rodvik) Business and Sales Licensing Ordinance?
November 23, 2026 7:00 p.m.	Town Board Regular Meeting
November 30, 2026	Canceled – 5 th Monday

Future Work Session Topics

- Camping Ban
- Future Lodging Tax Discussion (Strategic Plan?)
- October 19th meeting – Light Agenda (ICMA 2026)