

Department: **Board of County Commissioners**

Fund Number: **020**
Department Number: **110**

Commissioner F. Mike Fedel
Commissioner Lynn M. Padgett
Commissioner Don Batchelder

2013 Goals:

1. Email Policy:
 - Work with County Attorney and other County Staff as may be required to develop an organizational (County-wide) Email Policy to conform with the open meeting law
2. Ouray County Land Use Code:
 - Modify the Ouray County Land Use Code to correct minor changes (i.e. typos, efficiencies, process, clarity, etc.) prior to proceeding with larger modifications
3. Explore grant opportunities for a possible future re-visitation and update of the Ouray County Master Plan
4. Road and Bridge:
 - Develop Road and Bridge evaluation standards to measure road maintenance and construction performance
 - Work with the Road Committee, Road Supervisor and County Administrator to begin discussion and to develop strategy regarding the following:
 - a. Revenues
 - b. Heavy Equipment and Vehicle Inventory that includes factors such as performance, cost of operating, useful life, etc.
 - c. Capital Equipment Plan (purchasing, lease, etc.)
 - d. County Road Analysis that includes the use of traffic counters and identifies the following:
 - Road challenges
 - Road condition
 - Equipment needed to make improvements
 - County Engineer input and analysis as needed
 - Determination of in-house work or outsourcing
 - e. Road Master Plan (5 to 10 year)
5. Amendment 64: Development of County Policy and Regulations
6. Continue to advocate for broadband infrastructure
7. Continue to support a state or federal 'Good Samaritan' bill for mining projects
8. Host public outreach meetings as needed
9. Continue to work on a structure that will be sustainable for the Homemaker program
10. Create Committee to work on Courthouse restoration project
11. Communication Plan: Continue to refine and implement
12. Complete redesign of county website
13. Continue to work with neighboring counties, USFS, and state to correct issues regarding funding for the Alpine Ranger program using State Parks OHV grant funds
14. Continue to lobby for full-funding of Payment in Lieu of Taxes (PILT) funding
15. Continue to gather information related to opportunities for strategic water planning within Ouray County

2012 Accomplishments:

1. Supported organizational structure/efficiencies developed and implemented by the County Administrator and other County personnel.
2. Continued work on Alpine Ranger program with neighboring counties.
3. Resubmission of State Off-Highway Vehicle Grant for County Road 361 cribwall repair.
4. Together with the County Administrator worked to develop and implement organizational efficiencies for the following items:
 - CR 1 Escarpment project,
 - Cost Allocation Plan services to successfully complete and begin implementation of a Full Cost Allocation Plan for all funds and departments and an OMB Cost Allocation Plan related to Social Services,
 - I. T. Audit completion with implementation of improvements commencing in 2012, with completion in 2013,
 - Approved the submittal of three grants as follows:
 - a. Emergency Management Performance Grant for improvements to a facility for to serve as an Emergency Operations Center,
 - b. State Off-Highway Vehicle Grant for County Road 361 cribwall repair, and
 - c. Division of Local Government (DOLA) Grant for repair for the roof at the Ouray County 4-H Event Center and to make improvements to the facility by upgrading two of the HVAC units to create energy efficiencies and zoned areas and also to add insulation and new doors to further create energy savings.
5. Worked with the County Attorney, Human Resources Director and County Administrator on the development of revisions to the Ouray County Personnel Policy Manual that was adopted in 2012
6. Approved and appropriated funding for an emergency repair to a portion of County Road 361 by and through the use of Hilfiker Walls
7. Advocated for broadband infrastructure
8. Continued to work with the County Attorney and other County Staff on the Gunn tire matter
9. Successful completion of recruitment process and hiring of a County Attorney
10. Successful completion of State Trails Grant for the Public Access Group
11. Completed two phases of road repairs to the northern portions of County Road 1
12. Worked with the County Sheriff and other emergency personnel to develop and refine the communication process for controlled burns utilizing the Wireless Emergency Notification System (WENS)
13. Continued to use WENS as an emergency communication tool and promote its awareness within Ouray County
14. Through coordinated efforts with Montrose County commenced the usage of video conferencing equipment installed as a result of a courthouse security grant for use in the courtroom to create efficiencies to reduce Deputy Sheriff drive time, lessen vehicle impact and derive cost savings
15. Continued to review, support and implement communications plan
16. Lobbied for full-funding of Payment-in-lieu-of-Taxes (PILT) funds
17. Generated broad support from Colorado Counties Inc., and National Association of Counties for a State or Federal Good Samaritan Bill for mining projects (*EPA initiative and administrative policy announced in 2012*)

Department: County Administrator

Fund Number: 020
Department Number: 115

Prepared by: **Connie I. Hunt**

2013 Goals:

1. Continue teamwork and sharing of resources (on-going goal).
2. Continue improving organizational efficiencies (on-going goal).
3. Work with BOCC on long-term facility planning.
4. Work with the BOCC on strategic planning for Ouray County.
5. Work on Courthouse Restoration and Improvements.

2012 Accomplishments:

1. Continued Direct Report meetings with the focus of unity, teamwork and the sharing of resources.
2. Continued improvement of organizational efficiencies (on-going goal).
 - a. Ensured completion of capital purchase for a Sheriff's vehicle, inclusive of arrangements for lease purchase financing.
 - b. Worked with the County Engineer to solicit requests for proposals on the CR 1 Escarpment project inclusive of award and financial administration
 - c. Worked diligently on behalf of the County concerning budgetary analysis and potential scenarios for the 2013 budget.
 - d. Worked with Cost Allocation Services Consultant (Management of America) to successfully complete and begin implementation of a Full Cost Allocation Plan for all funds and departments and an OMB Cost Allocation Plan related to Social Services. Revenue benefits will be derived in the 2013 Budget.
 - e. Implemented Communication Services in the new 2012 Budget, and administered and tracked payments to Fast Track and CenturyLink. This service change will save the County between \$14,000 and \$16,000 annually. As a result of tracking the costs, these savings are being derived.
 - f. Worked with County Auditor to ensure successful and compliant 2011 Audit Financials.
3. Applied and was successfully awarded funding for renewal of the courthouse security position in for the 2012 Budget year.
4. Attended and prepared all Board of Equalization Hearing decisions including twenty letters changing the actual property values for similar and affected properties.
5. Worked with Technology Needs Assessment Consultant on the Technology Audit that was bid out in 2012. The I. T. Manager and I are working together to implement the recommendations suggested by Mitchell and Company, the Consultant. The implementation of the suggested improvements will provide a more secure and safe technology environment and the County was able to do so with current operating dollars.
6. Prepared advertisement and participated in the interview process for a new County Attorney. The recruitment process was successful.
7. Worked with Fairgrounds Manager and County Attorney to review and revise Fairgrounds Contracts and administrative processes to limit the potential of risk.
8. Worked with the Board of County Commissioners and County Attorney on the Gunn Tire issue.

9. Worked with Human Resources Director and County Attorney to review and revise Personnel Manual regulations.
10. Developed and prepared grant submissions with assistance from the Administrative Specialist, Fairgrounds Manager, Facilities Manager, and County Engineer; and with input from the other County Staff and the Board of County Commissioners for the following capital improvement projects and purchases:
 - a. Emergency Operations Center – Emergency Management Grant to purchase equipment and make improvements to a county facility to serve as an emergency operations center in the case of a disaster,
 - b. Repairs to County Road 361 - Off Highway Vehicle Grant to help with the costs of repairing a 400 linear foot section of County Road 361,
 - c. Repairs and improvements to the Ouray County 4-H Event Center – Energy Impact Assistance Grant to repair and improve the roof, and create energy efficiencies to the facility by installing new HVAC units and creating better zoning, installing additional insulation and installing new doors for the facility.

Department: **Information Technology & GIS**

Fund Number: **020**
Department Numbers: **116**

Prepared by: **Jeff Bockes**

2013 I.T. Goals:

1. Successfully implement remaining Technology Assessment recommendations.
2. Establish effective IT backup / support by further developing the relationship with City of Montrose IT department and be able to take a two week vacation with adequate IT support in place for Ouray County.

2012 I.T. Accomplishments:

1. Made progress on many items from the Technology Assessment recommendations.
2. Brought Ouray County closer to a fiber-optic broadband solution, by working closely with EagleNet.
3. Established a working relationship with the City of Montrose IT department for support and consulting.
4. Achieved very minimal system down-time throughout the year, across the entire organization.

2013 G.I.S. Goals:

1. Generate new official Ouray County road map.
2. Improve web-based GIS presence for Ouray County.

2012 G.I.S. Accomplishments:

1. Finalized Public Assess Group (PAG) map and documents.

Department: Building/Maintenance/Grounds

Fund Number: 020
Department Number: 117

Prepared by: Will Clapsadl

2013 Goals:

1. Implement phase B1 of the Courthouse restoration project.
2. Improve all county facilities and offices while remaining under budget.
3. Find a solution to storage and office congestion for the Courthouse and other departments.

2012 Achievements:

1. Purchased all custodial supplies for the rest of the year at annual trade show saving roughly \$580.00 from show discount.
2. Had the Colona Gravel pit compressor wired, started barn project for winter plow use.
3. Obtained estimate for emergency transfer switch and generator costs for using Events Center as evacuation center.
4. Obtained used computer for Clark, set up and added him on cellular at a reduced cost to previous cell bill.
5. Worked for a week with the DOC crew cleaning up Event Center and Fairgrounds.
6. Working on EOC set up and estimates with the EPC.
7. Shifted County Clerks Office into separate office, shifted work center and mail area to Clerks area.
8. Shifted Judges Chambers to old Jury room, rearranged old Judges Chambers into new Jury room. Transferred old Judges desk to the Weed department.
9. Working on roof leak repairs in various locations of Courthouse.
10. Completed catwalk second floor addition to boiler room for improving storage in the Courthouse.
11. Updated initial plumbing entry into boiler room up to water heater and boiler supplies. Installed new pressure reducing valve, main shut off and interior supply lines.
12. Replaced water heater and old carpet at Public Health.

Department: Treasurer

Fund Number: 020
Department Numbers: 121/122

Prepared by: Jeannine Casolari

2013 Goals:

1. Serve second term as Secretary of Western Division County Treasurers and Public Trustees.
2. Serve on By-laws committee for CCTA/CPTA.
3. Implement changes to statutes for foreclosures while managing a continued increase in foreclosures.
4. Coordinate Fall conference with Western Division Treasurers.
5. Attend conference and classes for Treasurers and Public Trustees.
6. Successful financial audit.

2012 Accomplishments:

1. Served as Secretary of Western Division County Treasurers and Public Trustees.
2. Served on By-laws committee for CCTA/CPTA.
3. Implemented ongoing changes to statutes for foreclosures while managing a continued increase in foreclosures.
4. Ongoing successful training for Chief Deputy and Deputy in Foreclosure procedures and Treasurer Duties and Vital records.
5. Attended conference and classes for Treasurers and Public Trustees.
6. Achieved Perfection Award from the State Department of Public Health for the entire year 2011 and each audit in 2012.
7. Another successful financial audit for 2012 and received compliments from the Auditor Pete Blair.
8. E-Recording of Release Deeds of Trust.

Department: Ouray County Clerk & Recorder

Fund Number: 020
Department Number: 133/134

Prepared by: Michelle Nauer

2013 Goals:

1. Continue training employees on all statutory duties and responsibilities of the Clerk & Recorder. Gather resources (ie: CRS, manuals, rules, power point presentations, webinars, etc.) for increased knowledge of all aspects of these statutory requirements.
2. Attend summer/winter conferences of the CCCA, including regional semi-annual educational training courses. Listen to the various conference calls and lectures of vendors and organizations involved with Clerk & Recorders.
3. Acquire HAVA (Election) training and continuing education credits for employees as required by rule.
4. Attend webinars and meetings regarding Vital Statistics. Continue to digitize and automate the tracking of birth and death records.
5. Update various indexes for archival retrieval (i.e.: mining claims, marriage certificates, monument records, plats, etc.).
6. Clean up the Election data, including updating Voter Registration signatures and Voter merge.
7. Finish the digitizing and optical character recognition for searching Commissioner Minutes and resolutions.
8. Oversee the 2013 Coordinated Election processes.
9. Continue to automate procedures and digitize old documents located in the Clerk's vault (upstairs and downstairs), including cleanup and purging of these old records.
10. Monitor and manage personnel activities for productivity and training.
11. Timely process daily workload and financial balancing, including superior customer service.
12. Serve as Western Region Chair for the CCCA, including serving on the Executive Board and liaison for new Clerks & Recorders statewide.
13. Track 2013 legislation and anticipate implementation of new requirements either by statute or rule. Respond, as necessary, for information gathering facts or fiscal impact data regarding proposed legislation.

2012 Accomplishments:

1. Wasn't there an election (or two) in 2012? I believe Colorado was a very high profile "swinging" state. It was so overwhelming that I have eliminated the memory of it; however, it was very successful, with a few narrow margins, but no recounts. I applaud my staff for their effort and diligence during contentious moments and confusion created out of sheer volume of chaotic voters. As noted Ouray County experienced a 95%+ turnout of active voters, our highest turnout ever.
2. Complete review of the SCORE election locator/address library for all of Ouray County jurisdictions for inclusion and accuracy.
3. Quality check of all voter registrations.
4. Implemented and conducted weekly staff meetings and continuous employee training every Thursday morning.
5. Transferred duties and responsibilities of Vital Statistics to the Clerk's office in August. This included three days of in house training.
6. Served on the CCCA as Western Region chair and member of the Executive Board. This included attending meetings, organizing regional trainings and networking with Clerk's around the state.

7. Maintained a balanced budget throughout the year, especially with unknown and unpredictable election costs.
8. As my former chief deputy left her position in August, I quickly refilled it with a new employee and began training immediately, as feasible.
9. Staff and I worked diligently on Election outreach. This included, creating flyers, newspaper articles, and informational materials.
10. All new job descriptions for the Clerk & Records office were written and implemented.
11. Monitored more than sixty proposed pieces of legislation that directly and indirectly impacted the Clerk's office. Reviewed and implemented all approved legislation.
12. Processed daily workload on an increasing basis as mining activity, new car activity, and refinance activity is on the move.

Department: County Assessor

Fund Number: 020
Department Number: 142

Prepared by: **Susie Mayfield**

2013 Goals:

1. 2013 County-wide Revaluation/protest period.
2. 2013 Audit.
3. Continue account verification and patent research on mining claim parcels.
4. Continue review of large tract legal descriptions.
5. Continued review of exempt property accounts (i.e. government, church, school, etc).
6. Employee transition.

2012 Accomplishments:

1. Compliant with State audit.
2. Conducted site visits to update attributes and photographs on over 300 parcels.
3. Reviewed and restructured agricultural accounts where necessary according to new ag legislation HB 11-1146.
4. Initiated review of BLM parcels to create individual accounts so that GIS will reflect parcel ownership more accurately.
5. Transition of personal property account duties from Chief Deputy to Deputy Assessor.
6. New hire for transition of retiring employee in 2013.
7. Utilization of Google Earth with parcel overlay to discover omitted improvements in remote areas.

Department: County Attorney

Fund Number: 020
Department Number: 151

Prepared by: **Martha P. Whitmore**

2013 Goals:

1. Continue providing legal advice and counsel as requested by the BOCC and other elected officials and department heads in an effort to avoid litigation and either resolve or prevent disputes.
2. Review resolutions and ordinances for outdated or expired matters; provide BOCC with proposal for reorganization and update of resolutions and ordinances to make the more readily accessible to the county and the public.
3. Work with the planning department, planning commission and BOCC on updating and revising land use code.
4. Will investigate options for water supply, both for county use, and in cooperation with water providing entities in the county, ensure a stable and continuous supply of water for residents and visitors.
5. Continue to coordinate closely with County Administrator and provide legal advice and assistance as requested.

2012 Accomplishments:

1. Working in partnership with County Administrator and HR Director, will complete revisions to personnel policy manual.
2. Provided legal advice to:
 - a. BOCC – various resolutions, tire matter, water matters, historic sites
 - b. County Administrator and department heads – various contractual matters and statutory matters for road and bridge, weed control, social services, fair grounds.
 - c. Other elected officials – counsel on CORA matters for clerk, provided counsel on Cornerstone situation to assessor, negotiated subpoena to deputy for sheriff.

Department: Land Use Department

Fund Number: 020
Department Number: 162

Prepared by: Mark Castrodale

2013 Goals:

1. Continue with development, coaching and training of new Building Inspector. Train on all aspects of building permit processing including use of the permit tracking system. (Simply Sassy II)
2. Work with Board of County Commissioners to complete revisions of Visual Impact Regulations/Section 9 of the Land Use Code.
3. Provide monthly and quarterly building reports to BOCC and County Administrator.
4. Develop efficient/effective working relationship with new County Attorney.
5. Conduct regular staff meetings with Land Use, Legal, Road & Bridge Departments.
6. Organize and streamline process to track Land Use Code revisions on server. Track both revisions going forward as well as all historical revisions since 1995. (current code)
7. Research possible upgrade to permit tracking software system to provide enhanced reporting capabilities. (Possible Crystal Reports)

2012 Accomplishments:

1. Worked with County Administrator to implement "Building Inspector" position. (Reclassify existing "Building Official" position to "Building Inspector".
2. Hired and began training new Building Inspector.
3. Promoted Planning Technician (Bryan Sampson) to Associate Planner.
4. Worked with Planning Commission to complete their work on revisions to the County's Visual Impact Regulations/Section 9 of the Land Use Code. Conducted required public hearing(s) and forwarded all materials on to Board of County Commissioners.
5. Provided monthly and quarterly building permit reports to BOCC and County Administrator.
6. County Planner participated on task force to update land use portion of Ridgway Master Plan.
7. County Planner participated in on-going investigation of illegal solid waste disposal site. (Gunn)

Department: Weed Control

Fund Number: 020
Department Number: 166

Prepared by: Ron Mabry

2013 Goals:

1. Continue with public outreach and educational projects.
2. Source and seek all funding opportunities.
3. Become more involved with new legislation and funding programs.
4. Utilize my position and influence as president of the Colorado Weed Management Association to further invasive species management programs on the state and regional landscapes.
5. Work with DOLA to change the language in the model land use code.
6. Work with CDOT to implement a statewide protocol for new construction projects.
7. Continue to work on the major weed infestations in Ouray County i.e. Meadow knapweed, Chinese clematis, Leafy spurge, Spotted knapweed, and Oxeye daisy, etc.

2012 Accomplishments:

1. Elected President of the Colorado Weed Management Association.
2. Hosted 1 and participated in 3 of 5 NPDES workshops around the state.
3. Assisted Dr. George Beck in conducting 2 Weeds 101 workshops.
4. Partnered with the Uncompahgre Watershed Partnership on a revegetation and stabilization project on the river in Ridgway.
5. Continued to work with USFS, CDOT, State Park, and BLM.
6. Conducted a successful tamarisk project with the Southwest Conservation Corps.
7. Coordinated with private landowners, State forest service and contractors to mitigate the dwarf mistletoe infestation at Top of the Pines.
8. Held a successful pulling for Colorado event along the river in Ouray.

Department: Sheriff's Office

Fund Number: 020
Department Number: 251

Prepared by: Shelly Kuhlman

2013 Goals:

1. Obtain funding for additional radars to update equipment in patrol vehicles
2. Maintain high patrol visibility in county for the effort of proactive crime prevention.
3. Continue to enhance the MTC and increase revenues for the county.
4. Obtain funding for audio with the existing video in the county court.
5. Update Ouray County Sheriff Office Policy and Procedure manual.

2012 Accomplishments:

1. Successfully completed an investigation of several thefts in the county that led to thefts tied to Utah and Western Colorado, suspects were charged with the thefts in Montrose and Mesa Counties.
2. Applied for and received a grant to offset the cost of new vests for the deputies.
3. Certified an Intoxilyzer Instructor testing for our deputies.

Department: Coroner

Fund Number: 020
Department Number: 271

Prepared by: Colleen Hollenbeck

2013 Goals:

1. Complete Green Burial protocol for Ouray County. Review with county attorney.
2. Deputy coroner, Richard Herman to complete death investigator certification. (Ouray has had so few deaths he has not been able to complete the mandatory death investigations.)
3. Complete disaster plan training class (200 series).

2012 Accomplishments:

1. Completed template of protocol for Green Burial for Ouray County.
2. Classroom setting training for deputy coroner for death investigator certification completed.
3. Participated in work group training for disaster planning for Ouray and Montrose counties.
4. Coroner completed the required Medicolegal Examiner course through University of New Mexico.
5. All staff completed the annual required Coroner's Conference education in June.

2012 Department Summary:

Total Ouray County deaths: 8

1. Accidental 3
2. Natural 4 (Includes one hospice death.)
3. Suicide 1
4. Total autopsies 4

Department: Fairgrounds

Funds Number: 020
Department Number: 511

Prepared by: **Susan Lee Long**

2013 Goals:

1. Continue with plan to implement the goals as outlined in new, approved Master Plan. This would include but not limited to developing a site plan, seeking grants, expansion of use, additional cooperation between the chambers, various groups, and governmental organizations, and continued inclusion of the FAC. This would also include the development of an emergency evacuation center for the residents of Ouray County and their livestock and small animals.
2. Work with the Town of Ridgway and the County Attorney to come to an agreement on the extended time lease, on nighttime lighting and for signage at the Fairgrounds arena.
3. Continue to develop and coordinate various events for the 4-H Event Center, including weddings, banquets, annual meetings, training seminars, dances, and special events such as the 3013 Mud Fest.
4. Help in developing more participation for the Races, Rodeo, Roping Clubs, Gymkhanas. and the Ouray County Fair.
5. Continue with the plan to cultivate more outdoor equestrian events – use of the Fairgrounds. Continue to work with the Rodeo Association and various private citizens and business to add the next section of steel fencing replacement to the arena.
6. Work on the livestock housing needs (Pole Barn grant) for these types of events for the Fairgrounds. This would then lead to additional event revenue.
7. Continue to work with the Fair Board for vendor participation, performances and general overall look of the 2013 Ouray County Fair. Work with the Fair Board to continue to produce a New Year's Eve & other Fund Raisers (Mud Fest). Help to direct these funds into needed projects on the Fairgrounds.
8. Continue to develop a cooperative working relationship with both fairgrounds managers in San Miguel and Montrose County, and the Colorado Fairgrounds Managers Association, as well as the CSU Extension Tri River Advisory Council.
9. Keep a good working relationship with all county employees and departments, and hopefully, most importantly the administration and Commissioners. Continue to manage, direct, and train staff as needed.
10. Continue to work with County Administrator and County Commissioners to promote a positive image of the County Fairgrounds and the 4-H Event Center for all user groups.

2012 Accomplishments:

1. Begun the work on developing a Emergency Evacuation plan for both the 4-H Event Center and the Fairgrounds working with various governmental and local groups. Worked with the Town of Ridgway to lengthen the time of the current lease and on nighttime lighting and signage.

2. Continue to work with County Administrator and County Commissioners to promote a more positive image of the County Fairgrounds and the 4-H Event Center for all user groups.
3. Attended almost all Fair Board, Rodeo Association, and 4-H (2 different clubs) monthly and/or weekly meetings to insure better communications and cooperative spirit.
4. Developed a cooperative working relationship with both fairgrounds managers in San Miguel and Montrose County. Particularly with Montrose County Fair Manager. Maintained a good relationship with her and the Montrose County Commissioners so that we can continue to borrow equipment from them that is needed for our planned events. Developed a working relationship and good communication with the Colorado Fairgrounds Manager's organization. Attended the Colorado State University Extension Advisory Committee meetings for the Tri River Area. Implemented the various ideas brought forth from these meetings.
5. Met with a variety of personnel and completed plans (and contracts) for diverse events which have been scheduled at the Event Center and Fairgrounds... i.e. Second Chance Annual Fundraiser, Ouray County Choir Concerts and OCPAG Concerts (including Max Levinson), Ouray County Fair Board's New Year's Eve Fundraiser. Cattlemen's Annual Banquet, Young People's Band Concert, Mt. Sneffels Education Group's annual fund raiser, CSU Extension Educational Programs, NRA's Women on Target, Ridgway Cares, Ouray County's Bottoms Up Economic Development organization and it's various committees and AG Seminar, plus the very successful First Annual Mud Fest, etc.
6. Will have coordinated many different weddings and receptions or just receptions held at the Event Center plus private parties, government meetings, and conferences.
7. Continue to help and coordinate the Rodeo Association's Labor Day CPRA Rodeo.
8. Continue to work with the Fair Board to improve the vendor participation and general overall look of the Ouray County Fair. Plus all coordination of Fair and it's marketing of all events for the 2012 fair. Worked with OC Road & Bridge to insure all outside grounds are ready for fair. Have also developed a relationship with private organizations such as the Columbine Club and CSU judges to bring them back to the Fair again in 12 and beyond, including the Thunder Mountain Fly Wheelers Antique Tractor Pull Club and their annual event at the Fair.
9. Worked with the Fair Board to continue to produce a New Year's Eve & other Fund Raisers (Mud Fest). Helped to direct these funds into needed projects on the Fairgrounds.
10. Created & produced the Fifth Annual Non-Profit Holiday Bazaar which included an ever growing list of participants in 2012.
11. Have developed a good working relationship with many county employees and departments, especially Road & Bridge, and hopefully, most importantly the administration and Commissioners.
12. Have handled or supervised the set-up and time/equipment/beverage coordination for all county meetings held at the Event Center.
13. Continue to develop an annual marketing plan to expand the use of the 4-H Event Center and Fairgrounds which will continue to be an ever changing plan depending on new needs and developed events.
14. Managed all daily functions relating to the 4-H Event Center and Fairgrounds, including all set up and tear down for meetings and/or events, handling all reporting procedures, inventory control, maintenance, and all relating paperwork.

Department: Road and Bridge

Fund Number: 020

Prepared by: Chris Miller

2013 Goals:

1. Dig out and replace base then patch CR 1 west of Colona.
2. Drainage improvements to CR 1 west of Colona.
3. Complete the Cow Creek River Restoration Project.
4. Drainage work on County Roads 7, 8, 9, and 23.
5. Improve Drainage at the intersection of CR 1 and CR 24.
6. Build Up and Resurface Jim Brown Hill (CR 361)
7. Build Up and Resurface CR 24 to Hwy 550.
8. Screen and place all flood debris from Corbett Creek.
9. Resurface and build up of CR 8 (one mile).
10. Resurface and build up of CR 1 (one mile).
11. Resurface and build up of CR 24 (one mile).

Partnering:

12. Partner with the Forest Service on Crystal Lake Pier.
13. Partner with the Forest Service on pit study – Owl Creek Pit.
14. Partner with Revenue and Camp Bird mines on build up and drainage of CR 26 and CR 361.

Administrative:

15. Install all remaining files into Pub-Works software program.
16. Master GPS Inventory.
17. Explore the possibility of establishing a pool of trained, contract flaggers.

2012 Accomplishments:

1. The Ponderosa Loop Project.
2. Rock and Debris removal from all major bridge decks.
3. Raised Road Surface approximately one mile on CR 23 and added ¾" road base.
4. Drainage and Chip Seal CR 1 Escarpment Project.
5. All high country roads were open by the middle of June.
6. Constructed a Crib Wall, contracting with Earth Tech.
7. Built Up and Resurfaced CR 24-D.
8. Contracted Hauling of Cinders from Nucla.

9. Moved Cinders to Prevent Blowing into Vista Terrace Subdivision.

Partnering:

10. The Dexter Creek Project with the Forest Service.
11. Partnered with Montrose County on resurface of Dave Wood Road.
12. Partnered with Montrose County to complete Magnesium Chloride.
13. Partnered with Revenue Mine on roadwork and drainage on CR 26 and CR 361.

Administrative:

14. Installed half the maintenance files into Pub-Works software program.
15. Worked a study on the Triple R. Pit (Colona Pit) for life expectancy and sub-surface water level.

Department: Social Services

Fund Number: 050

Prepared by: Allan Gerstle

2013 Goals:

1. To manage within the State allocations and the County budget, and maximize program services to our local population.
2. To preserve the Department's fiscal stability in the face of Federal and State budget reductions.
3. To continue to provide timely and compassionate program services to Ouray County residents during the economic crisis, notwithstanding the increased caseloads and client contacts.
4. To continue to promote access to comprehensive, local and statewide services that enable Ouray County residents to live and participate in their community.
5. To continue to work at the regional and statewide levels to ensure that Ouray County receives its fair and proportional share of human services funding and services.
6. To address the individual and related issues of substance abuse, domestic violence and child abuse and neglect, throughout the Ouray County community.

2012 Accomplishments:

1. Remained fiscally sound, with adequate reserves, and in full compliance with State and Federal accounting rules.
2. Provided self-sufficiency and medical services to record numbers of households per month in a timely, responsive, caring manner. Implemented the new Adult Without Dependent Children Medicaid program.
3. Provided case management and child welfare services to numerous families to aid them in accessing appropriate services to avoid out of home placement of children
4. The Department worked with several adults, provided case services, coordinated with mental health services, and helped the local residents maintain or increase their level of independence.
5. Partnered with local community organizations to supplement government program assistance to needy families.
6. Provided child welfare services to numerous families to aid them in achieving a more stable, safe, caring environment for their children.
7. Distributed food from the Commodity program, and food purchased with Department funds, to record numbers of clients.
8. Assisted more clients with Medicare questions and referrals to the Social Security Administration and also assisted more clients working with the State Medicaid program.

Department: Emergency Medical Services (OCEMS)

Fund Number: 800

Prepared by: **Kim Mitchell**

2013 Goals:

1. My first goal is to have our electronic patient care reporting (ePCR) system fully functional including integrated billing. This should help us to compile data for QA/QI and also speed the billing process.
2. Continue to ensure OCEMS competency with regular testing.
3. Continue to update protocols, with focus on Regional standardization.
4. Attempt to acquire more revenue for training through CREATE grant funding.
5. Focus on finishing projects which have been on-going, rather than beginning new ones.

2012 Accomplishments:

1. Established an interview process with EMT candidates and addressed issues before hire.
2. Began regular maintenance of vehicles and documentation of the same,
3. Replaced office computers and began the training and implementation of our electronic patient care reporting which is compatible with the State data collection system eliminating the need to pay someone for data entry.
4. Established redundancy in our training staff by hiring another Paramedic full time, who can teach.
5. Established a process for competency testing which we all adhere to.
6. Added some new pharmaceuticals to our bag of tools.
7. And are on track to run more calls by 15% than last year.

Department: Public Health

Fund Number: 890
Department Number: 411

Prepared by: Cheryl Roberts, R.N.

2013 Goals:

1. Continue to collaborate with West Central Partnership to develop and provide an improvement plan for Ouray County Public Health Agency and Colorado Department of Public Health and Environment.
2. Continue to meet contract deliverables for the following Colorado Department of Public Health and Environment contracts: Master Contract; Women, Infant and Children's (WIC) Nutritional Program; Health Care Program with Special Needs; Immunization Program; Emergency Preparedness; Communicable Disease and Epidemiology.
3. Develop the specific responsibilities and goals for the School Nurse Consultant Intergovernmental Agreement with Ouray County School Districts.
4. Evaluate and provide a 3 year plan for the Homemaker Program and its sustainability, if supported by the Board of Health, obtain grant funding for the program.

2012 Accomplishments:

1. Completed the Public Health Emergency Preparedness updates, and worked to complete the Ouray County Emergency Preparedness Plan with the Emergency Planning Team.
2. Collaborated with Voyager in Youth Drug and Alcohol Prevention efforts in Ouray County. Provided management and oversight for the grant that Voyager receives through the Department of Justice.
3. Provided Board Membership for the Southwest Area Health Education Center.
4. Oriented and integrated new Environmental Health Officer to Ouray County Public Health Agency. Worked on case investigations and reported outcomes to Board of Health with Environmental Health Officer.
5. Conducted outbreak investigations as needed for communicable disease events.
6. Director of OCPHA Cheryl Roberts Lee, R.N. received the coveted Nightingale Luminary Award for engagement and citizenship, at the regional and state level.
7. Published the Ouray County Community Health Resource Guide using the State initiative of "ten winnable battles" as the starting point. The mission: to provide current and comprehensive health resources to Ouray County community members and visitors for the promotion of healthy lifestyles, environment, and well-being while identifying resources for the prevention of illness and injury.