

Department: **Board of County Commissioners**

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

**Commissioner Lynn M. Padgett, District 1**  
**Commissioner F. Mike Fedel, District 2**  
**Commissioner Don Batchelder, District 3**

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**2014 Goals:**

1. Ouray County Land Use Code:
  - Continue revisions to the Ouray County Land Use Code to correct minor changes (i.e. typos, efficiencies, process, clarity, etc.) prior to proceeding with larger modifications
2. Explore grant opportunities for a possible future re-visitation and update of the Ouray County Master Plan
3. Work on Road and Bridge Strategic Plan:
  - Seek Grant Funding to fund Consultant for a Road and Bridge Needs Assessment. Look at areas such as:
    - 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)
4. Continue to lobby for full-funding of Payment in Lieu of Taxes (PILT) funding

**2013 Accomplishments:**

1. Continued to supported organizational structure/efficiencies developed and implemented by the County Administrator and other County personnel.
2. Successful resubmission of State Off-Highway Vehicle Grant for County Road 361 cribwall repair.
3. Together with the County Administrator worked to develop and implement organizational efficiencies for the following items and successes:
  - CR 1 Escarpment project,
  - Cost Allocation Plan services to successfully complete the second year of a Full Cost Allocation Plan for all funds and departments and an OMB Cost Allocation Plan related to Social Services,
  - Successful award of DOLA, Tier II Grant for County Road 361 in the amount of \$600,000
  - Successful award of OHV grant for County Road 361 in the amount of \$92,532
  - Successful award of GOCO grant for the replacement of the Fairgrounds Grandstands in the amount of \$350,000
  - Successful award of an El Pomar Foundation Grant in the amount of \$20,000

- Successful award of DOLA, Tier I Grant for the Ouray County 4-H Event Center in the amount of \$90,063 to repair the southern end of the roof, improve insulation, replace HVAC units, improve zoning and create energy efficiencies by replacing exterior doors.
  - Successful award of an Emergency Management Grant in the amount of \$7,657 to support purchases and facility improvements for an emergency operations center
4. Adopted revisions to the Ouray County Personnel Policy Manual to reflect changes as a result of the reduced work week commencing in 2014
  5. Continue to advocate for broadband infrastructure
  6. Continued to work with the County Attorney and other County Staff on the Gunn tire matter
  7. Continued efforts to support full-funding of Payment-in-lieu-of-Taxes (PILT) funds

Department: County Administrator

Fund Number: 020  
Department Number: 115

Prepared by: Connie I. Hunt

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**2014 Goals:**

1. Continue teamwork and sharing of resources (on-going goal).
2. Continue improving organizational efficiencies (on-going goal).
3. Continue seeking grant funds to implement capital needs with the County's ability to administer.
3. Work with BOCC on facility planning for EMS.
4. Work with the BOCC on strategic planning for Road and Bridge.
5. Complete and administer the following capital improvement projects:
  - a. Ouray County 4-H Event Center Roofing, HVAC and Energy Improvements Project,
  - b. Ouray County Fairgrounds Grandstands Replacement Project,
  - c. County Road 361 repairs and Improvements Project, and
  - d. Waste Tire Project

**2013 Accomplishments:**

1. Continued Direct Report meetings with the focus of unity, teamwork and the sharing of resources.
2. Continued improvement of organizational efficiencies and attainment of funding as follows:
  - a. Worked with the County Engineer to develop a grant for improvement and repairs to County Road 361. The grant was request was submitted to the Department of Local Affairs (DOLA), and was a Tier II grant request. The grant was awarded in the amount of **\$600,000**. The project will commence in 2014.
  - b. Applied for a grant through the Colorado Parks and Wildlife, Off Highway Vehicle Grant for repairs to a section of County Road 361 to offset the costs of repairing a 400 linear foot section of County Road 361. The grant was awarded in the amount of **\$92,532**. The project will commence in 2014.
  - c. Applied for a grant through the Great Outdoors Colorado Trust Fund (GOCO) to solicit funding for replacement of the Fairgrounds Grandstands. The grant was awarded in the amount of **\$350,000**. The project will commence in 2014.
  - d. Together with the Administrative Specialist, developed and applied for two foundation grants to The Gates Family Foundation and El Pomar Foundation for the Fairgrounds Grandstands. The Gates Family Foundation grant request in the amount of \$88,403 was not awarded. The El Pomar Foundation grant was awarded in the amount of **\$20,000**. The project will commence in 2014.
  - e. Together with the Administrative Specialist, applied and was successfully awarded a grant in the amount of **\$90,063** from the Department of Local Affairs (DOLA), Tier I for repairs and improvements to the Ouray County 4-H Event Center (OC4HEC). The total project cost is estimated to be approximately \$160,000 and includes repair and improvements to the southern portion of the OC4HEC roof, energy efficiency improvements to the facility by installing new HVAC units, improving zoning, installing additional insulation and replacing external doors with new energy efficient doors.
  - f. Applied for a grant through the Department of Homeland Security, Emergency Management to purchase equipment and to make improvements to a county facility to serve as an emergency operations center in the case of a disaster. The grant was awarded in the amount

of **\$7,657** to offset 50% of the cost. Expenditures for this grant have been completed and the grant funding received.

- g. Worked diligently on behalf of the County concerning budgetary analysis and potential scenarios for the 2014 budget.
  - h. Worked with Cost Allocation Services Consultant (Management of America) for the second year on Full Cost Allocation Plan for all funds and departments and an OMB Cost Allocation Plan related to Social Services to determine the cost associated with county services for 2014.
  - I. Ensured completion of capital purchase for a Sheriff's vehicle, inclusive of arrangements for lease purchase financing.
  - J. Worked with County Auditor to ensure successful and compliant 2012 Audited Financials.
3. Applied and was successfully awarded funding for renewal of the courthouse security position in for the 2014 Budget year.
  4. Attended and prepared all Board of Equalization Hearing decisions.
  5. Worked with County Engineer on Gunn Tire Request for Proposals to solicit proposals for waste tire cleanup. Pending review of proposal amounts and upon direction of the Board of County Commissioners; will write and apply for a Waste Tire Grant through the Colorado Department of Health and Environment (CDPHE) to request funding for the waste tire cleanup on the Gunn property.
  6. Worked with Human Resources Director and County Attorney to amend Personnel Manual regulations to address the reduced work week that commended in 2014.
  7. Developed job description for Public Health Director, implemented recruit, and together with a hiring panel successfully hired a new Public Health Director.

Department: **Information Technology & GIS**

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

Prepared by: **Jeff Bockes**

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**2014 I.T. Goals:**

1. Launch new county website on Civic Plus system.
2. Complete Windows XP -> Windows 7 transition.
3. Move County network over to a fiber-optic based LAN connecting Courthouse, Fairgrounds and Landuse offices.
4. Deploy new County-wide network on the fiber network and replace aging Windows Server 2003 with up-to-date Server 2012 network.
5. Advertise and hire part-time IT position; train to cover desktop support and develop redundancy in IT department.

**2013 I.T. Accomplishments:**

1. Made further progress on items from the Technology Assessment recommendations, including overhaul of Courthouse cabling, and documenting and cleaning up phone and data network infrastructure at all 4 County facilities; establishing new server backup system (Unitrends), including several successful recoveries of failed servers with minimal downtime; made hardware improvements to county server network, including new servers to replace aging equipment and a robust backup power supply network for Courthouse and Land Use.
2. Continued working on bringing the fiber-optic broadband solution (EagleNet) to the county.
3. Successfully had a 2-week vacation, with support from the City of Montrose IT department.
4. Achieved very minimal system down-time throughout the year, across the entire organization.
5. County Website: Researched and identified new provider for county website (CivicPlus). Organized departments into website working group to design new website. Worked toward launching new website through training sessions with Civic Plus and ongoing page content editing and revision.
6. Developed a plan for replacing over 1/3 of county PCs in advance of the 2014 Windows XP end-of-life (April 2014).
7. Helped Clerk, Treasurer and Assessor with their critical database software applications, and developed plan to update the clerk and treasurer applications and databases in 2014, including budget for software and hardware.
8. Planned and deployed IT infrastructure for landuse office EOC.

**2014 G.I.S. Goals:**

1. Generate new official Ouray County road map.
2. Improve web-based GIS presence for Ouray County.
3. Develop and implement plan to update assessor data and maps.

**2013 G.I.S. Accomplishments:**

1. Continued progress on county road map, including a request by BOCC to include a complete overhaul of the Forest Service Schedule A agreement road list. Prepared for and conducted several BOCC work sessions, along with Forest Service, to develop Schedule A and coordinate with HUTF.

2. Responded to initial need to update TFCC addressing/phone error list when service provider changed practices and needed new data; developed contract for services to fix error list; worked with TFCC directly to understand and correct on-line TFCC alert system; assisted in work sessions to discuss issues of TFCC and GIS data.
3. Responded to day-to-day GIS data request, trying to provide as close to 1-day response as possible to the customer, when possible.
4. Provided department-level GIS requests, based on expressed urgency. Primarily included requests from landuse, assessor and administrative staffs.
5. Maintained GIS software functionality for Land Use office, as needed.
6. Updated county GIS webpage to allow citizens to directly download Google Earth parcel layer, likely cutting down on email and phone request for data.

Department: Building/Maintenance/Grounds

Fund Number: 020  
Department Number: 117

Prepared by: Will Clapsadl

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**2014 Goals:**

1. Complete the Grandstands before summer season.
2. Complete Event Center roof and HVAC project
3. Complete the installation of the E.O.C.

**2013 Achievements:**

1. Assisted in obtaining the Oxygen Generator for EMS and installed the unit in the EMS barn. Repaired damaged components found after shipping, found O2 compressor had failed after three months, sent back for warranty repair. Troubleshooting and tank set up complete, system up and running.
2. Helped to finalize the Fairgrounds lease.
3. Rewired both phone and data lines for IT in the Courthouse.
4. Obtained a spare used magnetometer from Denver for use in the Courthouse.
5. Worked to obtain information for the roofing grant of the Event Center.
6. Working to resolve Grandstands issues, demolition of roof for safety reasons, separated all steel from wood for recycling and disposal. Worked with admin on grant information.
7. Worked with SMPA and Eagle Net for installing new electrical service for the Fairgrounds and Fiber Optic cable into the Event Center.
8. Working with Extension Agents to resolve tree issues at the Event Center.
9. Involved in multi-hazard mitigation planning, along with EOC and the Emergency Planning Team.
10. Purchased and installed phase one of storm window inserts in the Courthouse.
11. Working to replace the Oak Street used oil burner and replace it with natural gas service and an updated gas burner.
12. Working on LED lighting replacement throughout all County facilities starting at Land Use for a pilot program.
13. Attended Court Security Conference in Littleton.
14. Completed S-130 S-190 courses in Montrose for Human Factors on the Fire line.
15. Installed additional security cameras to the Courthouse.
16. Took over performing annual fire extinguisher inspections for four facilities for budget cutting reasons.
17. Attended Mass Care and Shelter seminar in Telluride.
18. Purchased all custodial supplies for the year for budget savings.
19. Performed annual preventative maintenance on Courthouse boiler system.
20. Replaced failing sections of plumbing pipe in basement.
21. Reconstructed the exhaust flue stack on Land Use and resealed attic and floor penetrations with high temp RTV.

Department: Treasurer

Fund Number: 020  
Department Numbers: 121/122

Prepared by: Jeannine Casolari

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**2014 Goals:**

1. Serve third term as Secretary of Western Division County Treasurers and Public Trustees.
2. Provide ongoing training to staff.
3. Coordinate Fall conference with Western Division Treasurers.
4. Attend conference and classes for Treasurers and Public Trustees.
5. Successful financial audit.
6. Upgrade to Eagle Treasurer computer system.

**2013 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.
4. Ongoing successful training for Chief Deputy and Deputy in Foreclosure procedures and Treasurer Duties.
5. Attended conference and classes for Treasurers and Public Trustees.
6. Another successful financial audit for 2013 and received compliments from Auditor Pete Blair.
7. E-Recording of Release Deeds of Trust



Department: Ouray County Clerk & Recorder

Fund Number: 020  
Department Number: 133 & 134

Prepared by: Michelle Nauer

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**2014 Goals:**

1. Continue training employees on all statutory duties and responsibilities of the Clerk & Recorder. Gather resources (i.e. 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 semiannual 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. This is required by SOS 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 certs, monument records, plats, etc.).
6. Continue to clean up Election data, including updating Voter Registration signatures and Voter merge.
7. Oversee the 2014 Primary and General Elections under the new HB 13-1303 requirements, which include mail ballot delivery and opening the Voter Service Polling Centers during the Election period.
8. 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.
9. Monitor and manage personnel activities for productivity and training.
10. Timely process daily workload and financial balancing within the new working schedule of Monday thru Thursday, with Fridays being closed.
11. Serve as Western Region Chair for the CCCA, including serving on the Executive Board and liaison for new Clerks & Recorders statewide
12. Track 2014 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.

**2013 Accomplishments:**

1. Colorado experienced some real growing pains with the passage of HB 13-1303. While I supported some of the changes within this bill, there certainly were challenges with its implementation due to Title 1 being so convoluted and over site of how it affected other statutes. Fortunately, the Coordinated Election has traditionally been held by mail ballot in Ouray County and I believe for most voters they were unaffected. As with the rest of the State, Ouray County received a last minute onslaught of voters on Election Day and results were released about 10:00 p.m. Luckily, there were no close races requiring any recounts. I applaud my staff for their hard work and attentiveness during the Election period. Ouray County experienced a 50+% turnout of voters, during the Coordinated Election.
2. Quality check of voter registrations, including cleaning up addresses and finishing up voter merge.
3. Implemented and conducted weekly Staff meetings and continuous employee training when possible.
4. Served as the CCCA Western Region chair and member of the Executive Board. This included attending meetings, organizing regional trainings and networking with Clerks.

5. Maintained a balanced budget throughout the year.
6. Made it through three very busy months without my part time staff due to a back injury. She returned the first of December and is building up her hours again. There was no staff turnover this year.
7. Monitored more than seventy proposed pieces of legislation that directly and indirectly impacted the Clerk's office. Reviewed and implemented all approved legislation, including Civil Unions.
8. Processed daily workload on an increasing basis as mining activity, new car activity, refinance activity continues to be moving forward.
9. Worked with the BOCC on the inclusion of a .75% County sales tax question on the Coordinated Election Ballot. There was much discussion with fellow elected officials prior to making a presentation to the Board in an effort to try to offset the anticipated 2014 property tax revenue reduction. There were many hours of dialogue about this issue.

Department: County Assessor

Funder Number: 020  
Department Number: 142

Prepared by: Susie Mayfield

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### **2014 Goals**

1. 2014 Audit
2. Implement/utilize field tablet to lessen paper waste
3. New employee training
4. Work with GIS Tech for updated in-house maps
5. Continued account verification and patent research on mining claim parcels
6. Continued review of large tract legal descriptions
7. Continued review of exempt property accounts (i.e. government, church, school, etc.)
5. Retiring employee transition by end of year

### **2013 Accomplishments**

1. Compliant with 2013 State Audit
2. 2013 Countywide Revaluation/protest period
3. Conducted site visits to update attributes and photographs
4. Continued review of BLM parcels to create individual accounts so that GIS will reflect parcel ownership more accurately
5. Continued 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**

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**2014 Goals:**

1. Continue to provide legal counsel to the BOCC and other County officials.
2. Complete the county road map and prepare for potential RS-2477 claims/challenges and litigation.
3. Complete LUC revisions/rewrite.
4. Complete geothermal regulations under HB 1041.
5. Advance water issues.

**2013 Accomplishments:**

1. Completed the personnel manual with County Administrator and Director of Human Resources; approved by the BOCC.
2. Initiated more complete review of county roads and development for adoption by the BOCC.
3. Completed Gunn Agreement; implementation yet to occur.
4. Investigated water issues in the County; led effort to organize the Ouray County Water Users Association.
5. Worked on Land Use Code rewrite.
6. Provided legal counsel and oversight of various land use applications, emergency services planning, contracts, CORA responses, election matters, litigation with Garth Valentine.

Department: Land Use Department

Fund Number: 020  
Department Number: 162

Prepared by: **Mark Castrodale**

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**2014 Goals:**

1. Assist with all facets of current review/update of the County's Visual Impact Regulations (Section 9) including final review and public hearing with the Board of County Commissioners.
2. Complete review the entire Land Use Code, and identifying areas for "housekeeping" revisions to eliminate unclear and ambiguous language and to align current language with historic practice. Assist with all aspects of the project per requirements detailed in the Code including review by Planning Commission and final review/approval by the Board of County Commissioners.
3. Identify Land Use Code section sections possibly requiring entire rewrite (Sections 23, 25, etc.) and also possible need for new code section(s) to address current issues either not addressed or not adequately addressed in the current code (i.e. Recreational Marijuana, Telecommunications/ Structures, Boundary Adjustments, etc.)
4. Work with County Administrator and BOCC to identify possible new areas of revenue for the Land Use Department (fee for visual impact reviews, final building report/adjustment).
5. Complete building permit tracking system training for Building Inspector, including reporting system.
6. Work with BOCC to identify and determine what role the Land Use Department and Building Inspector play regarding building inspections on active mine properties.

**2013 Accomplishments:**

1. Continued developing, coaching, and training the Building Inspector on Land Use methods and processes. Also, continued training the Building Inspector on managing the building permit tracking system including the reporting system.
2. Completed Planning Commission portion of analysis, review, work session, and public hearings on the proposed changes to the Visual Impact Regulations.
3. Provided monthly revenue reports to County Administrator and BOCC.
4. Conducted weekly staff meetings with Associate Planner and Building Inspector.
5. Developed tracking system for Land Use Code revisions. Currently track all historical revisions from 1995 forward.
6. Researched possible enhanced reporting capabilities with building permit tracking system. (Not available until a future release.)
7. Continued working with County Attorney and all parties involved in Cornerstone Development on researching all possible options to move development forward towards final platting remaining lots and creating a sustainable community.
8. Worked with Staff and the Board of County Commissioners to begin a project to review the entire Land Use Code and identify areas for "housekeeping" revisions to eliminate unclear and ambiguous language and to align current language with historic practice. (Expected completion some time in 2014.)

Department: Weed Control

Fund Number: 020  
Department Number: 166

Prepared by: Ron Mabry

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**2014 Goals:**

1. Continue with public outreach and educational projects.
2. Source and seek all funding opportunities.
3. Focus treatments and monitoring of Ouray County weed projects, i.e. Tamarisk, Leafy Spurge, and Meadow Knapweed.
4. Utilize my position and influence as past president of the Colorado Weed Management Association to further invasive species management programs on the state and regional landscapes.
5. Work with CDOT to implement a statewide protocol for new construction projects.
6. Spearhead a regional effort to form a Cooperative Weed Management Area with San Juan County.

**2013 Accomplishments:**

1. Served as 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 and expand weed control programs with USFS, CDOT, State Park, and BLM.
6. Conducted a second 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

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**2014 Goals:**

1. To create an identification system for all county employees to have an identification card that will identify them as well as the department they work in.
2. To obtain audio for the existing video equipment in the Ouray County Court.
3. To work with Montrose County to enhance the video conferencing for inmates, eliminating the need to transport to the Ouray County Court saving on fuel, vehicle wear and staffing issues.
4. To obtain a grant or other funding to replace and update all radar equipment in patrol vehicles.

**2013 Accomplishments:**

1. Successfully obtained a grant with no county match to fund a new electronic fingerprint machine, the machine is now operational and is fast tracked to CBI eliminating the need to send cards via postal service.
2. Assisted the Ouray Police Department when they were understaffed by covering for the town as well as the county. Deputies worked several hours to assist in the effort.

Department: Emergency Manager

Fund Number: 020  
Department Number: 252

Prepared by: Glenn Boyd

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**2014 Goals:**

1. Attend annual Emergency Managers' Conference (Loveland) and network with other Emergency Managers across the state for ideas and education.
2. Attend LEPC Conference (Vail)
3. Get the "Ouray County Public Information and Warning Plan" annexed to the Ouray County Emergency Preparedness Plan
4. Get the "Rapid Needs Assessment Plan" annexed to the Ouray County Emergency Preparedness Plan
5. Write Ouray County Evacuation Plan
6. Write Ouray County Sheltering Plan
7. Prioritize after the Sheltering plan and Evacuation plan is written the order of importance of the remaining plans that need to be written including write EOC plan, update communications plan, write Public Health emergency procedures plan, 4-H Emergency Procedures Plan (focusing on evacuation), Land use emergency procedures (focusing on EOC), Social Service emergency procedures, Public Health Emergency Procedures.
8. Bring in an instructor for IS 402 Course for Administration and Elected Officials

**2013 Achievements:**

1. On October 4, 2013, I will graduate from the Emergency Manager's Academy
2. Held an Extrication exercise involving Ouray County EMS, Ouray County Public Health, Ouray County Extrication, Ouray County Sheriff, Ridgway Marshall, Ouray Fire District, Ridgway Fire District.
3. Attended Log Hill evacuation exercise
4. Assisted the Town of Ridgway in preparation for the memorial service for Axel Charrette
5. Wrote "Ouray County Rapid Needs Assessment Plan"
6. Wrote "Ouray County Public Information and Warning Plan"
7. Emergency Preparedness Plan was adopted by BOCC on November 12 2012. Since then, Ouray County Emergency Manager/Public Health EPR Coordinator has done a roundtable orientation with every county department including BOH and EMS Volunteers. Every county employee except for 2 (Shelly in the Sheriff Office and BA in the treasurer's Office) has received the orientation.



Department: Coroner

Fund Number: 020  
Department Number: 271

Prepared by: Colleen Hollenbeck

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**2014 Goals:**

1. Approval of Green burial protocol for Ouray County by County Clerk set up for November. Schedule review for county attorney for final approval by County Commissioners.
2. Complete "Memo of Understanding" for Ouray County Coroner Disaster Plan from San Juan, San Miguel and Delta County Coroner offices.
3. Finalize Ouray County Coroner Disaster Plan with Ouray Emergency Manager.
4. Scan coroner files to CD files.
5. Establish Child Fatality Review Board.

**2013 Accomplishments:**

1. All staff completed the annual required Coroner's Conference education in June.
2. Developed Coroner Office Disaster Plan.
3. Training for deputy coroner death investigator certification.

**2013 Department Summary:**

**Total Ouray County deaths: 29**

**Total Autopsy: 11**

1. Natural 22  
Hospice 13
2. Accidental 6
3. Suicide 1

Department: Fairgrounds

Funds Number: 020  
Department Number: 511

Prepared by: Susan Lee Long

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**2014 Goals:**

1. Move forward with the funding and building of the Ouray County new grandstands for 2014.
2. Continue with plan to implement the goals as outlined in new, approved Master Plan. This would include but not limited to 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.
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 new concert series as well as fundraising for the grandstands
4. Help in developing more participation for the 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 2014 Ouray County Fair. Work with the Fair Board to continue to produce a fund raising event for 2014. Help to direct these funds into needed projects on the Fairgrounds.
8. Continue to develop a cooperative working relationship with 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.

**2013 Accomplishments:**

1. Worked with the community, the user groups and FAC, and the county to begin the process of building a new grandstands. Helped to keep the lines of communication open between all entities as possible through the public hearing, grant submission and design processes as directed by the Master Plan.
2. 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 which is now complete
3. 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.
4. 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.

5. 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.
6. 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 fundraiser, CSU Extension Educational Programs, Ridgway Cares, Economic Development organizations such as both chambers and its various committees and AG Seminar, plus the Second Annual Mud Fest, etc.
7. Will have coordinated many different weddings and receptions or just receptions held at the Event Center plus private parties, government meetings, and conferences.
8. Continue to help and coordinate the Rodeo Association's Labor Day CPRA Rodeo.
9. 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 2013 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.
10. 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.
11. Created & produced the Sixth Annual Non-Profit Holiday Bazaar which included an ever growing list of participants in 2013.
12. Have developed a good working relationship with many county employees and departments, especially Road & Bridge, and hopefully, most importantly the administration and Commissioners.
13. Have handled or supervised the set-up and time/equipment/beverage coordination for all county meetings held at the Event Center.
14. 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.
15. 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.

Prepared by: **Chris Miller**

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**2014 Goals:**

1. Dig out and replace base then patch County Road 1 west of Colona.
2. Drainage improvements to County Road 1 west of Colona.
3. Drainage work on County Roads 7, 8, 9, and 23.
4. Improve drainage at the intersection of County Road 1 and County Road 24.
5. Build up and resurface County Road 24 to Highway 550.
6. Screen and place all flood debris from Corbett Creek.
7. Reclamation at Corbett Creek due to 10,000 yards of additional flooding in 2013.
8. Utilize grant awarded to Road and Bridge for County Road 361 to repair and replace crib walls.

**Partnering:**

- Partner with the Forest Service on Crystal Lake Pier.
- Partner with the Forest Service on a gravel pit study involving Owl Creek Pit.
- Collaborate with Revenue and Camp Bird Mines on build up and drainage of County Road 26 and County Road 361.
- Partner with Montrose County for completion of Dave Wood Road build up.

**Administrative:**

- Design new forms to streamline process of gathering crucial fleet information and entering into PubWorks in a timely manner.
- Create a master road inventory utilizing GPS and record in PubWorks.
- Utilize PubWorks in such a way that Road and Bridge inventory will be accurately reflected and readily available at any time.
- Access additional training on usage and reporting of traffic counter data.

**2013 Accomplishments:**

1. All high country roads were open by the middle of June.
2. Completed the Cow Creek River Restoration Project.
3. Built up and resurfaced Jim Brown Hill (County Road 361)
4. Built up and resurfaced switchbacks at Senator Gulch.
5. Built up and resurfaced County Road 8 (one mile).
6. Built up and resurfaced County Road 1 (one mile).
7. Built up and resurfaced Dave Wood Road (one and one half miles).

**Partnering:**

- Partnered with Revenue Mine on roadwork and drainage on County Road 26 and County Road 361.

Administrative:

- Recorded all maintenance files and work orders to current in PubWorks Fleet Management System.
- Worked with Ouray County Clerk to ensure all vehicle and equipment information is current and each is registered properly.
- Designed and prepared reports indicating maintenance and repair costs.
- Implemented system of tracking GasBoy user and vehicle numbers in an effort to accurately monitor use.

Department: Social Services

Fund Number: 050

Prepared by: Allan Gerstle

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**2014 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.
7. To continue to support Ouray residents as they struggle to enter the new world of the Affordable Care Act; to maximize participation in the ACA; and to not let the added case load and public education adversely effect our management of other programs.

**2013 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
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. Assisted a great number of residents through the implementation of the Affordable Care Act and maintained compliance and timeliness with our other programs.

Department: Emergency Medical Services (OCEMS)

Fund Number: 800

Prepared by: **Kim Mitchell**

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**2014 Goals:**

1. One of the primary goals I have for 2014 is to get some outside technical assistance and advice on how the Ouray County EMS system could run more efficiently and provide better service to County residents. The Colorado State Provider Grant has a special grant category for this. It is a grant that will pay for the experts to come study our system and make recommendations or provide us with assistance in gathering data we need to make sound decisions moving forward. Some of the questions we need answered include: Is the current model sustainable? Is it the most efficient way to practice EMS in Ouray County? What is the true cost of providing EMS here? Would it be more beneficial to the residents of the County, if we were a full time paid department? Could we operate with fewer ambulances? Would building a new station be cost or time effective? Are volunteers worth the risk associated with their lack of experience? I believe outside assistance is needed to eliminate biases from within the department. The entire study will assist in setting goals for the next few years as we may need to slowly implement change.
2. A second goal for 2014 is to replace our current Heart monitors and AEDs. This is an expensive proposition which is necessary due to the manufacturer's discontinuing support and maintenance of our current equipment. We have been exploring options for most of a year and "demo-ing" alternative equipment. We are actively seeking grant funding for these as well as for the primary goal above.

**2013 Accomplishments:**

1. All 2013 goals were accomplished.
2. My first goal was to have our electronic patient care reporting (ePCR) system fully functional including integrated billing. This helps us to compile data for QA/QI and also speed the billing process.
3. Continue to ensure OCEMS competency with regular testing.
4. Continue to update protocols, with focus on Regional standardization.
5. Attempt to acquire more revenue for training through CREATE grant funding.
6. Focus on finishing projects which have been on-going, rather than beginning new ones.

Department: Public Health

Fund Number: 890  
Department Number: 411

Prepared by: Elisabeth W. Lawaczeck, D.V.M.

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**2014 Goals:**

1. Collaborate with West Central Partnership to implement improvement action 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 for Core Public Health Services; Women, Infant and Children's (WIC) Nutritional Program; Immunization Program; Emergency Preparedness & Response (EPR).
3. Provide input to Ouray County Land Use with implementing local regulations through Board of Health related to onsite wastewater treatment sites, per C.R.S. 25-10-104.
4. Attend a "Train the Trainer Fit Testing" program and fit test all public health employees and Emergency Medical Services (EMS) volunteers.
5. Continue to maintain and update the Project Public Health Ready Plan (PPHR).
6. Establish medical billing services with a contractor to improve medical claim reimbursements for vaccination and possibly for other services provided by Ouray County Public Health Agency.
7. Update the Ouray County Community Health Resource Guide, modeled from the State initiative of "ten winnable battles", and post onto Ouray County webpage.

**2013 Accomplishments:**

1. The Public Health Emergency Preparedness Plan (EPR), which was created by Ouray County Public Health with the Ouray County Emergency Planning Team, was adopted by BOCC on November 12, 2012. Ouray County Emergency Manager/Public Health EPR Coordinator held a roundtable orientation with every county department.
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. Collaborated with Environmental Health Officer in Montrose County to address environmental health issues within Ouray County. Worked on case investigations and assessed environmental health complaints addressed by Montrose County versus Ouray County staff.
4. Conducted outbreak investigations as needed for communicable disease events.
5. EPR Coordinator drafted the First Responders Prophylaxis Plan which was approved and adopted in the PPHR.
6. EPR Coordinator drafted the Closed Pod Plan for Ouray County. A MOA was reviewed and approved by the BOH and signed by EMS Chief, Public Health Director and County Administrator.
7. Established handicap parking spot in front of Ouray County public health Agency building.