



2019 STRATEGIC PLAN

March 20, 2019

251 16th St.

Burlington, CO 80807

TABLE OF CONTENTS

ongoing goals	GENERAL FUND 4
#1 County Commissioners	GENERAL FUND 5
#2 INFRASTRUCTURE	GENERAL FUND 6
#3 fairgrounds improvements	GENERAL FUND 7
#4 ADMINISTRATION OFFICE	GENERAL FUND 8
#5 Assessor	GENERAL FUND 9
#6 CLERK & RECORDER	GENERAL FUND 9
#7 Elections	GENERAL FUND 9
#8 DEPARTMENT OF HUMAN SERVICES – ANNEX	GENERAL FUND 10
#9 EQUIPMENT replacement plan	GENERAL FUND 11
#11 INFORMATION TECHNOLOGY (IT)	GENERAL FUND 12
#12 SHERIFF	GENERAL FUND 13
#13 TREASURER	GENERAL FUND 13
#14 AMBULANCE DEPARTMENT	AMBULANCE FUND 14
#15 PUBLIC HEALTH & ENVIRONMENT - ANNEX	PUBLIC HEALTH 15
#16 CORONER	GENERAL FUND 15
#17 TOWERS	GENERAL FUND 16
Road and Bridge ongoing Goal	ROAD & BRIDGE 16
#1 MAINTAIN COUNTY ROADS	ROAD & BRIDGE 17
#2 OTHER ROAD & BRIDGE NEEDS	ROAD & BRIDGE 17
#3 GRAVEL PITS	ROAD & BRIDGE 18
#4 WEED DISTRICT	ROAD & BRIDGE 18
#5 CELL CLOSURE	SOLID WASTE 19
#6 EQUIPMENT	SOLID WASTE 19

2019

Strategic Plan Message

March 14, 2019

Dear Board of County Commissioners:

This 2019 Strategic Plan is for the Board of County Commissioners and the Citizens of Kit Carson County as a summary of significant policies and a review of some highlighted accomplishments from 2018, as well as a guide to notable projects for 2019. Later changes and modifications to this adopted version are possible, as this is a living document.

2018 Notable Projects & Accomplishments:

Kit Carson County (KCC) continues to move forward as a responsive and responsible government, with an emphasis on being proactive instead of reactive. Highlights of our continued progress in 2018 included:

- ✚ Most notable for 2018 was the Courthouse Renovation project. 360 Energy Engineers did an energy audit in 2017 for the Courthouse and prepared a plan of action for improvements that would allow the county to address these needs in a fiscally responsible manner. A grant was secured for \$760,000.00 from the Colorado Department of Local Affairs and another \$200,000.00 was awarded from the Colorado Underfunded Courthouse Grant. The General Fund provided a 50% match. Asbestos mitigation was done early in the year. New HVAC, lighting, electrical and windows were installed in the courthouse.
- ✚ The Board of Commissioner's continue to provide full health insurance coverage for all full time employees with a \$2,500.00 deductible, for a maximum deductible per family of \$5,000.00. Since implementing this plan in 2012, the county has saved \$3.6 million in premium costs. Of that savings, 53% has been reimbursed to the employees for their out of pocket costs. This plan will continue in 2018 with no cost to the employees.
- ✚ The Elections department had 3 elections in 2018 including the General Election. The Clerk and Records office will be converting software with the State of Colorado in 2018, to a program called DRIVES.
- ✚ The Treasurer & Assessor have been working on a software conversion and will be fully operational in the coming year.
- ✚ The Road and Bridge crews chip sealed 16 miles of paved road and did a 3.5 miles of overlay.
- ✚ KCC EMS was awarded another grant for a new ambulance for 2018, again with only a 10% match for Kit Carson County. This has helped our fleet immensely!
- ✚ EMS will begin offering classes in 2018 for EMR, EMT, and IV Certification, as well as offering community classes for CPR.
- ✚ KCC Public Health Department rolled out Electronic Health Records in 2018. This was a huge task and many benefits are being seen by having this technology. They continue to assist our community with health promotions such as flu shot clinics, Tobacco Cessation, and Diabetes programs.
- ✚ Emergency Management successfully planned and coordinated a full scale "tornado" table top exercise for the town of Seibert. There were plans to have a full scale exercise, but Mother Nature fulfilled that exercise for the town. It was very rewarding to see that the table top exercise was worth the effort because managing the actual live event was must simpler.
- ✚ The Sheriff's office continues to offer Courthouse Security which received full funding for 2 staff for 2019 from the State of Colorado.
 - Code Red, our reverse 911 system, continues to be a valuable asset for county citizens. This is a joint effort with Cheyenne and Lincoln counties, enabling us to use this service at a lower cost.
- ✚ The Rush Creek Wind project for X-Cel Energy south of Flagler was built and is operational now.

2019 Notable projects

- ✦ The County Clerk's office was awarded a grant for \$216,000 for Electronic Recording Technology for digitization of all records from 1889-1994.
- ✦ Road and Bridge has been awarded a Department of Local Affairs Energy Impact grant for \$700,000 to repave County Road 40, north of Bethune. They will also do a chip seal project of 14 miles in Flagler.
- ✦ More wind farms will be coming into the county in 2019-2020 with the Cheyenne Ridge project south of Burlington and the Bronco Plains project south of Siebert.

KCC continues to support community programs, such as the Kit Carson County 4-H program, Veteran's Service Officer, Senior Center meal sites, DDI, ECCOG, County Fair, PRCA Rodeo, SBDC, Northeast Colorado Bookmobile, Flagler Soil Conservation District, Burlington Soil Conservation District, Kit Carson County Growth Committee, Eastern Colorado Rural Philanthropy Days and other worthwhile efforts.

Issues:

- ❖ Kit Carson County works diligently to find alternative sources of funding to meet mandated requirements and programs without having to cause added burden to the taxpayer.
- ❖ State and Federal laws have tightened security measures which KCC must enforce.
- ❖ Staying abreast of the ever changing rules and regulations in the State's Motor Vehicle Department is a challenge.
- ❖ The KCC board continues to strive for more effective representation of all Colorado Rural Counties at the State level.

Intent:

The intent of the Board of County Commissioners is to continue to serve the citizens of the county as well as concerns on a state and federal level through strong fiscal responsibility and address local concerns. Furthermore, the board's intent is not to expand the role of local government, but to maintain our constitutional responsibilities within the county.

Services Provided:

The following services will be provided: General Government (County Clerk & Recorder, Treasurer, Assessor, Coroner & Administration), Public Safety (County Sheriff, Jail, Communications Center, Victim's Advocate, Security), Public Health, Solid Waste Management, Road & Bridge Maintenance, County Events Day, Community Programs, Emergency Assistance (Ambulance, E-911, and Emergency Management), Social Services and as always, responding to citizens' questions and needs.

This 2019 Strategic Plan will be adopted on March 20, 2019 by the Kit Carson County Board of Commissioners.

Respectfully submitted,

Paula S. Weeks, Administrator

MISSION STATEMENT

**The mission of Kit Carson County
is to model excellence in local government
through accountability to the community,
and to strive daily to provide services
as a responsive body
to meet citizen needs and a quality of life.
We are dedicated to facilitating services
that provide public health,
well being, safety and
infrastructure to the citizens
of Kit Carson County,
while continually improving
and increasing our efficiency,
therefore maximizing our tax-payers dollars.**

ONGOING GOALS

GENERAL FUND

GOAL: Annually carry over reserves of at least 25% of expenditures for one year.

PURPOSE: To build reserves to provide upcoming needs for Kit Carson County

PLAN:

- Hold budgets to amount determined annually by revenue
- Analyze & curb unnecessary expenditures

PROGRESS: We continue adding the 25% annually to the budget. 2018 year-end figures look good, but need proofed by auditor. With the courthouse renovation in 2018, the reserves were used in that project.



GOAL: Consider annual cost of living for employees

- Implement Salary Step and Grade Scale

PURPOSE: To help employees keep up with comfortable standard of living

- Will help employee morale as they will have a goal to work toward

PLAN: Annually analyze budget, review income and expenditures, review benefit program for employees

- Develop a fair step and grade scale for all employees in Kit Carson County
- Step and Grade does not always have to mean a step up in pay
 - if an employee does not pass the evaluation, they can be stepped down to a lower pay
- Performance Evaluations will be required

NEEDS: Department Heads to do annual evaluations in September/October

PROGRESS:

- 2012-Current
 - Step and Grade plan was implemented and evaluations were done for all employees.

#1 COUNTY COMMISSIONERS

GENERAL FUND

GOAL: Have more representation at state and federal government functions to help with counties burdensome regulations to help reduce cost of county government.

PURPOSE: To help fight strict regulations and to get more funding for county projects

- Engagement with CDPHE

PLAN:

- County Representation in Economic Development
- CCI Steering Committee

GOAL 2: KCC Growth Committee

PURPOSE: To encourage growth in Kit Carson County.

PLAN:

- County Representation in Economic Development
- A county wide committee has been formed and has already written a grant to get the process started

GOAL: Republication River Restoration Coalition Bonny Reservoir

PURPOSE: KCC is working with the Coalition to establish usefulness to the area.

#2 INFRASTRUCTURE

GENERAL FUND

GOAL 1: Signage for the front (South side) of the courthouse.

PURPOSE: Identify the building for the public and vendors.

PLAN: Have a granite sign with "Kit Carson County Courthouse – 251 16th Street" made.

NEEDS:

- Approximate cost is \$10,000.00

PROGRESS:

- Estimates and designs have been received from Kansas Granite Industries

Goal 2: Roof on courthouse: cracks at spots in membrane and coming up in spots.

Fill low spots and recoat old jail and courthouse.

Cost \$24,080 for all work done (on-point construction estimate)

Goal 3: Jail water system: System is getting old and is in need of constant repair.

Replace system as a whole with a new electronic solenoid valve system.

Cost \$21,875 for new electronic valves (I-con quote)

Additional cost is \$ 4,000 for fox electric to run a generator circuit to jail intake closet to provide power for system.

Goal 4: Old elevator: retro fit it with new workings in the access room on the roof.

I've talked with Otis our elevator contractor for labor on it, it is at the age where repairs are going to start to get expensive.

Apply for a grant?

The interior of the elevator would stay the same just the workings on top would be modern.

Goal 5: Sidewalk on north side of courthouse: uneven in spots causing tripping hazard.

Replace with new.

Bid already approved

Goal 6: Address north street side parking lot: starting to come up at road side.

Replace or patch cracks

Goal 7: Access to sheriffs' roof for maintenance on rooftop units.

Install stairs on fenced in area where tower is located.

Goal 8: Sheriff parking lot: Coat the Sheriff's side lot with a top coating as the concrete is ok but starting to break apart badly.

Get a coating almost like a chip and seal.

#3 FAIRGROUNDS IMPROVEMENTS

GENERAL FUND

Improvements to the arena and fairgrounds area.

Led lights on arena

New bleachers on north side of arena

Sound system in show barn and small sound system on crow's nest

Hand rails on cement grandstands

New power for merchant row on south side

Added panels to increase the size of warm up arena

Arena tractor: update the tractor to a newer year for use to work arena.

Our Current tractor is in need of repair many times throughout the year

New tractor is not needed just an updated more reliable tractor would be wonderful.

Look into building a new building to replace the show, goat, and sheep barns.

New building to replace the goat barn and expand the foot print of the show barn building for more seating, also add an area for the sheep.

Current sheep location is in the overhangs of the beef and horse barn. Would be nice to have them in a location together.

No new pens would need to be added for this process the bulk of the money would be a building, concrete, water, and electrical.

I believe this would be a better idea than an indoor arena because of the cost of an indoor arena.

Drainage: on the east side of the main horse barn concrete area.

Create better drainage to the drain in the lot to the south of the merchant row.

This would be done with cutting out a small portion of concrete at the edge of the road to help drain better.

Health and Human services building(annex)

Led bulbs in the building: updated the current lighting by retrofitting the lights with led bulbs installed by maintenance crew.

The current bulbs are t12 and very inefficient.

Cost \$1690 for led bulbs through amazon. 260 bulbs.

Parking lot: address the lot cracks and add more spots to the south side of lot up to property line.

Sign on the front of building: update the sign with something up-to-date.

The sign is showing its age and would be nice to have a modern look to it.

Equipment replacement plan:

Replace snow plow trucks:

Both work trucks have significant miles on them(270,000 and 150,000) and instead of selling them it might be nice for the districts to have a snow plow truck for their black top roads.

#4 ADMINISTRATION OFFICE

GENERAL FUND

GOAL: More training for Human Resources – Specifically Fair Labor Law, Employment Law, EOE

PURPOSE: Protect the liability of the county

PLAN: To find more training, preferably late summer, early fall

NEEDS: Approval to attend a one week training for more in depth HR training

PROGRESS:



GOAL: Apply for DOLA's Best & Brightest Program

PURPOSE: To add temporary staff to the Admin office at half the cost

PLAN: DOLA will fund 50% of the salary for the 2-year

NEEDS: Work Plan due sometime around June 2019

- Would be helpful to have some kind of a project, such as broadband or examine land use tax

PROGRESS:

#5 ASSESSOR

GENERAL FUND

GOAL: Add one (1) more employee to the Assessor's Office.

PURPOSE: To be able to conduct more field inspections and office work. Currently, it is very difficult to cover the office when employee(s) are out taking vacation, sick leave, gone for training/meetings or out doing field work.

#6 CLERK & RECORDER

GENERAL FUND

1. GOAL: Digitally Preserve Old County Files

PURPOSE: Digitize old documents and back file into the County Fusion recording system

PLAN: Looking at converting older documents to a digital format that can be looked up on the current recording system.

- Inventory of records and the quality evaluation
- The bid to digitally preserve documents from 1889 is over \$200,000.
- Awarded Electronic Recording Technology Grant Funds to fund this project
- Last Stage – Indexing will be approximately \$250,000. An ERT Grant will be applied for to complete the project when the digitization is ready in late 2019 or 2020.

PROGRESS: US Imaging completed the entire project in stages beginning in March 2019

2. GOAL: Clean and Repair Clerk's Vault

PURPOSE: Repair, paint and re-carpet the Clerk's vaults.

PLAN: Repairs need to be made in the clerk's office vault, such as the falling ceiling and replacing the carpet.

- This goal is long term since this would require a lot of planning
- Cost of this project has not been estimated at this time.

PROGRESS: Currently cleaning and organizing items in the vault. US Imaging provided help with the inventory and document quality evaluation of the vaults, which will aid in the cost evaluation of the entire project.

#7 ELECTIONS

GENERAL FUND

1. GOAL: Upgrade Election Office Space

PURPOSE: To improve the functionality of the workspace for elections and multipurpose area.

PLAN: Remove older cabinets (upper and lower) and replace with lower more functional cabinets and shelving. Replace carpet with laminate flooring to reduce clean up and static electricity. Purchase United States and Colorado flags to promote respect and allegiance during elections.

PROGRESS: Upper cabinets have been removed and replaced. The office has been painted.

2. GOAL: Upgrade Technology for Elections

PURPOSE: To keep SCORE computers and other technology up-to-date with the increased demand of election security and possibility of additional election work.

PLAN: To replace one laptop computer every four years on a rotating basis to be used for SCORE and Signature Verification during the elections. There are currently four computers that are used for elections. Rotation to begin in 2019.

PROGRESS:

#8 DEPARTMENT OF HUMAN SERVICES – ANNEX

GENERAL FUND

GOAL: To adjust employee positions to enhance operational efficiency.

PURPOSE: Cost Savings & State Rule Compliance for Security Administration

PLAN: Restructure current employee positions to enhance organizational performance

NEEDS:

- Administrative assistant to the Director PART-TIME: This person would be responsible for handling the administrative management tasks within DHS to include but not limited to:
 - Assist with managing phone calls, requests for information from the public and managing the Director & Deputy Director list-serve e-mails.
 - Schedule all travel accommodations for staff
 - Handle all purchasing for the department
 - Manage issuance of DHS Credit Cards to staff
- Permanent in-house security administrator: Manage all security profile needs in all program areas within the department. Per State recommendation, to comply with separation of duties requirements - this person should not work in any of the program areas. The person assigned to this position would be responsible for:
 - Managing all security profiles for the department
 - Notifying State contacts of any security changes/modifications
 - File all required reports/authorizations with correct entity
 - *Note:* Security Administrator duties are currently being outsourced on a contract basis.
- Experienced Eligibility Technician/Trainer – PART TIME: Currently the department only has one technician with significant experience. It is anticipated that this person will retire within this fiscal year.

In order to create sustainability and compliance with timeliness requirements, the department needs to have an experienced technician on staff in order to provide over the shoulder support for both initial training and ongoing staff support

- Position Funding:
 - Currently there are five full-time funded eligibility positions. There are four full time employees at this time. Funding from the 5th position would be used to pay for both part-time positions. The Director has spoken with County Administrator about doing a 50/50 time share for the administrative assistant position. Based on the current level of work, it is believed that a part time person could handle the above workload for DHS.
 - Upon retirement of the full-time eligibility technician, that position will be discontinued. This will create a staffing level of 3 full-time and one part-time employee for eligibility. This will decrease the overall expenditure for personnel by one full-time employee.

PROGRESS:

- January 2018, Hired a Permanent Director
- Building better relationships with Community Partners
- Closer to Full Staff

#9 EQUIPMENT REPLACEMENT PLAN

GENERAL FUND

GOAL: vehicle/equipment replacement plan

PURPOSE: Keeping vehicles/equipment until it falls apart becomes very costly.

NEEDS:

- All County Cars need to be rotated out on a schedule
- Heavy Use Copiers will be reviewed annually so we can get them replaced every seven (7) years

PROGRESS:

10 EMERGENCY MANAGER

GENERAL FUND

GOAL: Functional and staffed EOC (Emergency Operation Center).

- Would like enough personnel to establish to an operational period (operational period is 12 hrs).
- Have all elected officials take 100, 200 & 700 classes.
- Get R&B personnel to complete ICS 100, 200 & 700.

PURPOSE:

- Establish trained personnel to assist in the operation of the EOC (Emergency Operation Center).
- Establish exercises for training so all become familiar with EOC.
- Find individuals from Fire, Law, EMS, and Assessor office etc. that will assist in the EOC.
- Train a group of people for a Rapid Needs assessment.

PLAN:

- Emergency Manager will have classes in 2018-2019 G205 Government Role Improve Planning, ICS 300 Class, Weather Spotter Class with NOAA, Winter Weather Class with NOAA, ICS 400 Advanced ICS Command and General Staff.
- Get a functional EOC and train staff for the upcoming Drill for the Seibert Tornado Event in 4th Quarter of 2018 and a Full Scale Exercise (Seibert Tornado Event) in 2019.
- Locate individuals to operate the EOC (Emergency Operation Center), become familiar with the operation of Web EOC, 800 radios, Documents, and process of the operation plan. Rapid Needs Assessment training with the Assessor's office and other private organizations (Insurance, Contractors, Utilities).

NEEDS:

- Funds to pay for training of individuals.
- Staff that will be trained.
- Time for exercises.

#11 INFORMATION TECHNOLOGY (IT)

GENERAL FUND

GOAL: To keep IT as up to date and secure as possible for all county departments.

NEEDS: In calendar year 2019 the following project are recommended to upgrade, or replace necessary IT infrastructure.

- Exchange Migration
 - Mail server currently on a 2010R2 server. This Operating System will no longer be supported by Microsoft as of January 14, 2020. As a result there will be no more system patches for this OS. The exchange server currently operates on Microsoft Exchange 2010 software. This version cannot be upgraded to 2016 or 365, as a result any migration of this critical system will have to be done in steps. I am not sure as of yet how this is going to be accomplished without loss of data.
 - (estimate unknown until viable solution can be identified)
- Ambulance
 - The EMS shed currently has no firewall setup on their ISP. I would like to setup a firewall and then connect them back to the county servers, for the purpose of file storage and backup. (estimate 1,900.00 for 3 yr license contract) Possible DHSEM Grant.
- Windows 7 upgrade.
 - On January 14, 2020 Microsoft will no longer be supporting the Windows 7 operating system. This will result in the loss of all windows updates and security patches. Any new systems being bought will have windows 10 installed, and all machines that have not been replaced will have to be upgraded to windows 10 (if possible as not all systems we have will support that OS). Current win7 systems: Admin 2, ,County Clerk 1.,(HHSWIC 6, HHSNR 5, HHSCTC 1, HHS44 2 grant supported)
- Copier's
 - HHS and EMS copiers will need to be replaced soon, systems are becoming very hard to get parts for. Looking at replacing Office Works with Great Copier Service out of Fort Morgan. I have had good response from their technical group, and have had several Departments switch to them and they are very happy with the service.
- Elections Laptops
 - Elections laptops are approaching end of life at 5-6 years old these will need to be replaced this year at (estimate 1,200.00 each 3,600.00 total) The old systems will not support a windows 10 OS which will be required end of 2019.
- Fax system refit.

- All fax lines need to be moved off the old cable system and placed on an individual line for each fax system in the Court House. CenturyLink will be needed to identify the lines at the DMARC so they can be re-punched and move to dedicated lines. (estimate just sweat)

1. *Outliers*

- Phone PC's are 7 years old, they currently run well but at that age we could start to see hardware failures. Due to power issues at HHS their system is in a much worse state than the Court House system.

#12 SHERIFF

GENERAL FUND

GOAL: Add two (2) more patrol deputies

PURPOSE: To better patrol the county and have a deputy on each side of the county on all shift to better serve the citizens with faster response times.

PLAN:

NEEDS: Funding

PROGRESS:



GOAL: Add on to the Sheriff's Office and get a car port installed for the patrol vehicle

PURPOSE: Evidence room needed as we do not have one now, Training room and more offices

PLAN: Look for grants

NEEDS: Funding

PROGRESS:

GOAL: Buy new software for the Sheriff's office CAD, RMS and Jail RMS

PURPOSE: Needed to replace existing software as it is almost 20 years old and not able to update anymore

PLAN: Look for grants

NEEDS: Funding

PROGRESS:

#13 TREASURER

GENERAL FUND

GOAL: Need one part time employee

GOAL: New carpet in our office and in the vault

GOAL: Office

PURPOSE: Archiving records in Treasurer's vault

PLAN: Running out of room in the vault very quickly.

#14 AMBULANCE DEPARTMENT

AMBULANCE FUND

GOAL/PURPOSE: Continued Equipment update:

- We would like to purchase a Tough Book to help streamline our report writing and allow us to stay more current on PT care reports.
- The recent addition of more ALS capabilities mean that we need to update our intubation equipment. To meet industry standards we should purchase a video laryngoscope. This would offer fool proof intubations, which would hopefully keep our EMTs/Paramedics out of litigation processes.
- With the increase in number of ALS transfers, we need to purchase an IV pump for the transfer rig for the pts on medications and infusions.

PLAN: In order to effectively meet the needs of our patients while providing the best possible care that we can offer, we need to research equipment companies, compare quotes and work with our designers.

NEEDS:

- Apply for the 2019 EMTS grant for the new rig
- Secure financing for the purchase of 2 new Power Loads Cots
- Secure financing for a new transfer unit
- Secure financing for other small ticket items
- Stay on schedule to re-chassis KC10 in 2022



GOALS/PURPOSE: Personnel and Service Goals:

- With our growth we need to start a CQI process and focus on quality improvement. The first year will be focused on developing the CQI process.
 - The next three years will be focused on establishing and meeting goals, trending our improvement, training and remediation, collecting and obtaining data through the state system.
- We, as a service, want to promote healthy lifestyles and injury prevention. A community CPR training and CPR awareness program is being developed as well as the placement and training of AED use throughout the community.
- As administration for the EMS service, we feel strongly about reaching out and working with Community Ambulance Service to strengthen the EMS response for Kit Carson County Residents. We will add Paramedic capabilities to our service.
- We will continue to build crew moral and strengthen comradery within our service.
- Our EMS education program is up and running and we will continue to build a credible EMS training program.

PLAN:

- We plan to attend training for the development of our CQI and work with IT to develop a customer feedback to better develop our patient care.
- The Director and Assistant Director will attend Paramedic school and hopefully set an example, encouraging other members of the crew to consider furthering their education as well.

NEEDS:

- Our greatest need is going to be time management and scheduling.
- We need to promote and advertise
- Apply for grants through smaller corporations such as Cooper-Clarke to secure funding for our community CPR and AED programs

COMPLETED:

#15 PUBLIC HEALTH & ENVIRONMENT - ANNEX

PUBLIC HEALTH

GOAL: To keep the building in good shape and avoid repairs

To enhance department service delivery and community relationships

- Develop community support programs in the following areas utilizing available TANF funds:
 - Support Play Groups for licensed daycare providers in the county through Prairie Family Center.
 - Coordinate school supply drive for income eligible families
 - Coordinate coat drive for income eligible families
- Develop resource supports with interested community groups/individuals to provide guardianship oversight of APS clients when needed

GOAL #2: Updating Visitation Room

The visitation room area at the DHS office is in need of some moderate updates in order to facilitate positive and impactful parent/child interactional time. To address these areas we will need to:

- Repair & paint minor wall damage that has occurred throughout the room
- Install child appropriate furniture that can be properly sanitized as needed
- Install a baby changing table
- Collect toys according to age appropriate groups and segregate storage for safety
- Replace carpet with laminate flooring to facilitate proper sanitation as needed

GOAL #3: Hallway painting & repair – Currently there are several holes present in the walls in the hallway. They need to be filled and painted. Hallways in general need to be repainted due to items hanging up and general damage caused by wear.

GOAL #4: Update presentation technology

Currently the department is using an older style hot bulb projector that occasionally overheats and is not compatible with some current technology that is commonly used by outside agencies. We also do not have a way to tele/video conference as a group.

- Replace projector with current model that is Bluetooth compatible
- Purchase Bluetooth capable microphone for video conferencing
- Purchase adequate video/webcam device to allow for group video conferencing

#16 CORONER

GENERAL FUND

GOAL: Increased training for Coroner and deputies

#17 TOWERS

GENERAL FUND

GOAL: Purchase land under current towers

PURPOSE: The County needs to protect the towers from loss of investment

PLAN: Currently Kit Carson owns two towers

PROGRESS: The Flagler tower is currently being purchased

ROAD & BRIDGE, WEED & SOLID WASTE

ROAD AND BRIDGE ONGOING GOAL

ROAD & BRIDGE

GOAL: Continual plan for upgrading roads and bridges

PURPOSE: To maintain current roads in good condition and to assure HUTF money from the state

PLAN: Overlay and chip seal a minimum of 2 miles per year

NEEDS:

- Bridge/culvert repair and/or replace countywide
- Find more gravel pits (to keep haul mileage down)

PROGRESS: Ongoing

- All County Roads have been updated on HUTF map with the State
- New bridge decking (285') on County Road 44 with other bridge repair throughout county
- Replaced Bridge on County Road 9 with culvert over Dove Creek



GOAL: Prepare scheduled purchase list for capital equipment for R&B with no lease purchases.

PURPOSE: To keep machinery upgraded and prevent costly repairs

PLAN:

- Trade off a grader every year for each district
 - Every 7th year (approx. 7500 hours) each grader will be traded off
 - Began trading 1 new grader for each district in 2013
 - Trucks and other equipment as needed

NEEDS:

- Ongoing plan will need to be looked at with each year at budget time.

PROGRESS:



GOAL: Forward fuel contracting

PURPOSE: To save money on fuel

PLAN: Work with local fuel companies to contract fuel with them

NEEDS: Evaluate annually

#1 MAINTAIN COUNTY ROADS

ROAD & BRIDGE

GOAL: Maintain the paved roads in the county

PURPOSE: Upkeep on roads is very costly and a constant need. Searching for grant money to help offset the cost.

PLAN: Proper maintenance of all of the county owned paved roads will promote longevity.

- Annually evaluate roads to determine condition, high traffic areas and wear/tear.
- Based on the evaluation, decide which roads need immediate attention.
- Pave at least 2 miles of road annually.
- Chip Seal new asphalt paved roads within 2 years to preserve road base.
- Watch for cracking, treat with crack seal.
- Follow up with another chip seal or fog seal every 5-7 years.
- Watch continuously for drainage problems which deteriorate the road condition

NEEDS: Paved roads are suffering from the increased traffic with the oil and gas pipeline and wind projects currently ongoing in Kit Carson County.

- In 2019, Overlay 11 miles of County Road 40 North of Bethune – use funds from DOLA Grant
- In 2019, Chip/Seal/Stripe – 16 miles of paved roads in District 3
- In 2020, Chip/Seal/Stripe County Road 40

PROGRESS:

#2 OTHER ROAD & BRIDGE NEEDS

ROAD & BRIDGE

GOALS:

- Continue to find ways to work together to upgrade roads
- Annually review bridges
- Upgrade signage
- Remain MSHA compliant

PURPOSE: To be less liable in these areas we must be more compliant

PLAN:

- Follow MSHA requirements for gravel pits and plans

NEEDS:

- To be better stewards of the tax payers money by preventing unnecessary fees and fines
- Bridges
 - 2018 The bridge on CR 31 & CC needs to have guard rail replaced
 - 2018 Landsman Bridge on CR 44 needs new guard rail
 - 2018 Dove Creek Bridge on County Road 9 needs removed and install 2 8' culverts
 - 2019 Road 55, MM, NN remove old and install new culverts
 - 2019 Road E Spring Creek
 - 2019 Road 4 Duck Creek

PROGRESS:

#3 GRAVEL PITS

ROAD & BRIDGE

GOAL: Reclaim unused gravel pits

PURPOSE: Unused gravel pits have annual fee ranging from \$323.00 to \$791.00

- Some pits have not been used in 20 years so we should not be paying on them.
 - This would save county dollars in the long run.

PLAN: Road and Bridge foremen are working with BOCC to determine which pits should be closed and then proceed with plan to close those gravel pits.



GOAL: Search for new areas to open up gravel pits for District 2 & 3

PURPOSE: To find productive gravel pits that are closer to each district

PLAN:

NEEDS:

PROGRESS: Permitted a new pit (Jarnagin) in District 3

#4 WEED DISTRICT

ROAD & BRIDGE

GOALS: Update Weed Mapping

PURPOSE: Getting the program up to date to get off of the non-compliant registry

PLAN:

NEEDS: Getting over all county roads for noxious weeds

- Updating equipment as needed

PROGRESS:

- Recertification class in 2020
- Hoping to be off non-compliant registry by 2020

#5 CELL CLOSURE

SOLID WASTE

GOAL: Obtain enough reserve funding to purchase land around the site and update existing landfill.

PURPOSE: Expansion close to existing sites, so that the building and scales could be used in the future.

PLAN: Reserves need to continue increasing at rate of \$100,000 per year to accomplish this goal

NEEDS:

- \$1.2 to \$1.5 million needed
 - Transfer sites a downward trend in usage may need to be closed.
 - Cell A will partially need covered 2020-2021
 - There will be some new methane test wells that will have to be completed on the west side of Cell B when we start filling it with trash.

PROGRESS:

- 2017 – closed the old west cell and incorporate the dirt from digging the new cell.
- Reserves have increased to help offset the expense of closing a cell and opening a new one.
- 2015 – approved with the state to get started on closing cell and opening a new one

#6 EQUIPMENT

SOLID WASTE

GOALS: Begin rotating equipment and vehicles

PURPOSE: Keep equipment up-to-date and running

PLAN: Try to rotate the heavier equipment out every five (5) years

NEEDS:

- Loader – 2012 model has 7000 hours - replaced in the next few years
- Pickups at the landfill
 - 1 - 1998 close to 200,000 miles – this was transferred from R&B
 - 1 - 1999
 - 1-2006 - this one is fine for now
- ADC machine – 2006
- 2016 – Compactor replacement - it would be good to replace it in 2021.

PROGRESS: