Performance Report: Risk Management

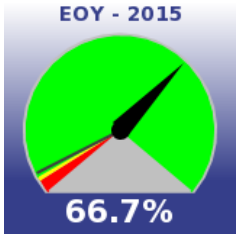
BOCC Update - Finance Program, Risk Management Activity

Performance Narrative	If the departments that had workers comp claims last year have lowered the number of workers comp claims they have this year by any positive percentage, then training and safety measures are working. If the percent reduction in individual claims that exceed $25,000 is any positive number, then proactive measures are working sucessfully.

Performance Measures

Result :

Percent reduction in number of annual Workers Comp claims filed, averaged over the previous five years, that reach the level of medical treatment.



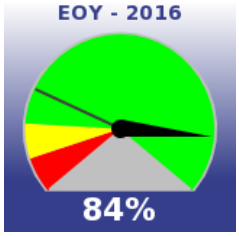
Performance Narrative:
We obtained a 4.3% average percent reduction in the number of annual workers comp claims that reach medical treatment, calculated over the preceding 5-year period ending 12/31/2015.

Result • Percent • Annually YTD: 66.7% EOY: 66.7%

Low Alarm	Low Warn	Target	High Warn	High Alarm
3%	4%	5%		

Year	EOY	YTD	EOY*
2010	88.2%	88.2%	88.2%
2011	92.9%	92.9%	92.9%
2012	76.2%	76.2%	76.2%
2013	64%	64%	64%
2014	55.2%	55.2%	55.2%
2015	66.7%	66.7%	66.7%
2016			

Percentage of cost savings as calculated by value of variance between annual actuarial reserve amount vs. actual claim cost for Casualty and Property Claims.



Performance Narrative:
Gunnison County will save approximately $195,575 in exchange for paying the first $100,000 on each property or liability claim. The actuarial estimate that Gunnison County will pay this year on claims is $41,874, so the net estimated savings to Gunnison County due to partially self-funding is $153,700 in 2013. The challenge for the Risk Management program continues to be litigation costs for new legislative actions by the Board of County Commissioners - for which there is no insurance coverage. Recent examples of these actions are related to workforce impact fees and oil and gas regulations. Continuing to incur these costs prevents insurance premiums from dropping for all county departments for redeployment to achieve their customer results.

Result • Percent • Quarterly YTD: 84.7% EOY: 84%

Low Alarm	Low Warn	Target	High Warn	High Alarm
-10%	0%	10%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2009	8.7%	42.8%	56.1%	4.6%	4.6%	4.6%
2010	46.4%	68.6%	67%	30.3%	30.3%	30.3%
2011	-30.684%	-98.975%	-38.021%	-86.848%	-86.848%	-86.848%
2012	-110.922%	-107.319%	-110.85%	-73.354%	-73.354%	-73.354%
2013	59%	59.5%	70.7%	79.7%	79.7%	79.7%
2014	92.4%	95%	92.7%	81.1%	81.1%	81.1%
2015	53.3%	66.2%	75.7%	75.6%	75.6%	75.6%
2016	88.6%	84.6%	84.7%		84.7%	84%

Minimum available resources in the Health Insurance Fund.

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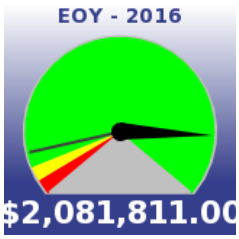


Performance Narrative:

Result • Dollar • Monthly

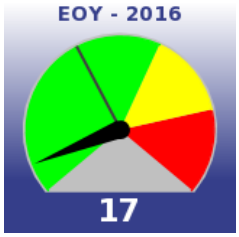
YTD: $1,998,912.00
EOY: $2,081,811.00

Low Alarm	Low Warn	Target	High Warn	High Alarm
$900,000.00	$950,000.00	$1,000,000.00		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	$122,09[illegible]	$106,29[illegible]	$157,03[illegible]	$177,41[illegible]	$181,48[illegible]	$177,18[illegible]	$172,38[illegible]	$198,912.00					$1,998,912.00	$2,081,811.00

Output :

Number of Workers Compensation claims managed.



Performance Narrative: By tracking the number of Workers Compensation claims managed on an annual basis, the determination of future strategic plans will be enlightened.

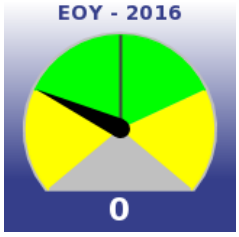
Output • Number • Quarterly

YTD: 13 EOY: 17

Low Alarm	Low Warn	Target	High Warn	High Alarm
		25	30	35

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2010	4	4	5	4	17	17
2011	2	5	4	3	14	14
2012	5	7	6	3	21	21
2013	11	4	4	6	25	25
2014	6	7	12	4	29	29
2015	7	3	6	8	24	24
2016	8	3	2		13	17

Number of health insurance plan recommendations.



Performance Narrative:

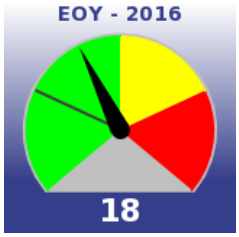
Output • Number • Semi-Annually

YTD: 0 EOY: 0

Low Alarm	Low Warn	Target	High Warn	High Alarm
	0	1	2	

Year	Jan-Jun	Jul-Dec	YTD	EOY*
2016	0		0	0

Number of property/liability insurance claims managed.



Performance Narrative:

Output • Number • Monthly

YTD: 14 EOY: 18

Low Alarm	Low Warn	Target	High Warn	High Alarm
		15	20	25

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	1	5	0	0	3	1	2	1	1				14	18

Demand :

Number of Workers Compensation claims expected to be filed.

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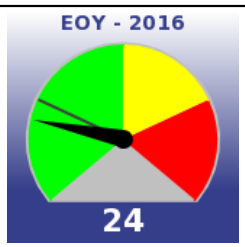


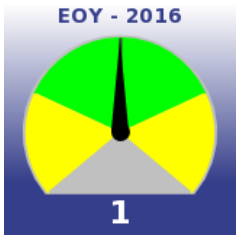
Performance Narrative: By projecting the number of workers compensation claims that are expected to be managed, determinations can be made on staffing levels and approximate demand that will be made on HR staff within current budget.

Demand • Number • Quarterly YTD: 24 EOY: 24

Low Alarm	Low Warn	Target	High Warn	High Alarm
		25	30	35

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2010	4	4	5	5	18	18
2011	5	5	5	5	20	20
2012	5	5	5	5	20	20
2013	5	5	5	5	20	20
2014	6	6	7	7	26	26
2015	5	5	6	6	22	22
2016	6	6	6	6	24	24

Number of health insurance plan recommendations expected.



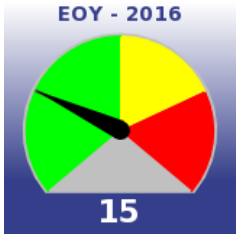
Performance Narrative:

Demand • Number • Annually YTD: 1 EOY: 1

Low Alarm	Low Warn	Target	High Warn	High Alarm
	0	1	2	

Year	EOY	YTD	EOY*
2016	1	1	1

Number of property/liability insurance claims expected to be managed.



Performance Narrative:

Demand • Number • Annually YTD: 15 EOY: 15

Low Alarm	Low Warn	Target	High Warn	High Alarm
		15	20	25

Year	EOY	YTD	EOY*
2016	15	15	15

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