Performance Report: Human Resources

BOCC Update - Human Resources Activity

Performance Narrative	

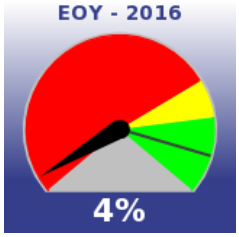
Milestones

	Due Date	Attained Date	Description	Point of Contact

Performance Measures

Result :

Percentage of classification compensation levels that are reviewed every 2-3 years to ensure departments remain competitive and are able to hire and retain high-performers.



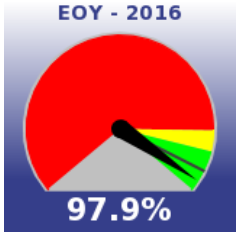
Performance Narrative: The Human Resources Office, with approval from the County Manager, uses a third party benefits services company to analyze individual job positions for proper job classification placement. Department heads and elected officials request to have jobs evaluated on an as needed basis, to determine proper placement and ensure the pay grade remains competitive with other markets. Requests may be for the purposes of evaluating proposals for new job titles or current job reclassifications. All results received have indicated that Gunnison County remains competitive.Although the 100% goal seems unattainable as currently measured, with consideration to our competitive fringe benefits offered and the 3% COLA for 2017, Gunnison County should be able to hire and retain high performers.

Result • Percent • Quarterly YTD: 3.3% EOY: 4%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%	90%	100%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2016	0%	5%	5%		3.3%	4%

Minimum retention rate.



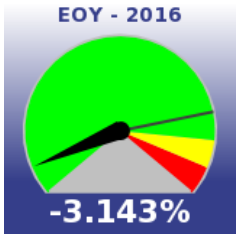
Performance Narrative: If the percentage of retained employees, who are fully trained and work with very little supervision, remains at 90% or above, departments can provide more efficient, quality service to their customers.

Result • Percent • Quarterly YTD: 97.9% EOY: 97.9%

Low Alarm	Low Warn	Target	High Warn	High Alarm
85%	90%	95%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2015	93.9%	95.3%	96.3%	95.3%	95.2%	95.2%
2016	97.7%	97.7%	98.2%		97.9%	97.9%

Maximum percent average increase, compared to the previous five years, in medical insurance premiums.



Performance Narrative:
If focus is placed on determining what it will take to keep insurance premium increases to 8% or lower annually, the employee insurance benefit plan will remain sustainable and employees will profit.

The adoption of a new HDHP HSA plan option in 2016 will need to be considered for 2017 data collection. Results for 2016 were only determined using the PPO health plan option.

Result • Percent • Annually YTD: -3.143% EOY: -3.143%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		8%	9%	10%

Year	EOY	YTD	EOY*

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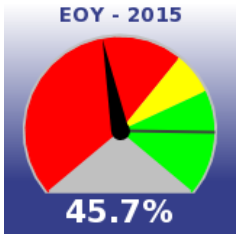
2014	7.5%	7.5%	7.5%
2015	6.2%	6.2%	6.2%
2016	-3.143%	-3.143%	-3.143%

Percentage of employees who take advantage of their preventative health care benefits.



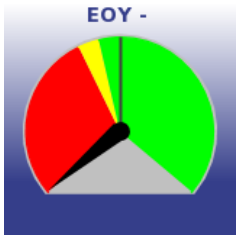
Performance Narrative: If employees enrolled in the Gunnison County Employee Insurance Benefits plan will be proactive in controlling medical claims costs to the plan and to themselves, by using preventative services covered 100% by the medical plan, the self-funded plan and the employees will benefit from the proactive approach to good health.

Result • Percent • Semi-Annually YTD: 45.7% EOY: 45.7%

Low Alarm	Low Warn	Target	High Warn	High Alarm
65%	75%	85%		

Year	Jan-Jun	Jul-Dec	YTD	EOY*
2014		52.5%	52.5%	52.5%
2015		45.7%	45.7%	45.7%
2016				

Percentage of employee performance reviews that are conducted via MFR People.



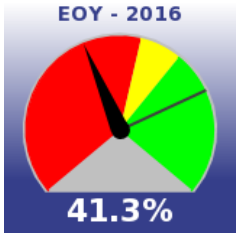
Performance Narrative:

Result • Percent • Quarterly YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
40%	45%	50%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2016						

Percentage of employees who are trained to use MFR People.



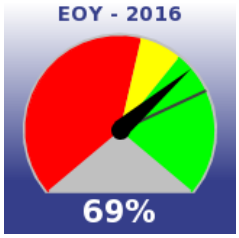
Performance Narrative:

Result • Percent • Monthly YTD: 41.9% EOY: 41.3%

Low Alarm	Low Warn	Target	High Warn	High Alarm
55%	65%	75%		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2015														
2016	64.3%	61.9%	56.2%	52.4%	49.2%	47.2%	45.3%	43.3%	41.9%				41.9%	41.3%

Percentage of respondents to the annual employee survey who state that recruitment assistance services from HR are excellent or good.



Performance Narrative:

Result • Percent • Annually YTD: 69% EOY: 69%

Low Alarm	Low Warn	Target	High Warn	High Alarm
55%	65%	75%		

Year	EOY	YTD	EOY*
2015			
2016	69%	69%	69%

Percentage of respondents to the annual employee survey who state that benefits administration services are excellent or good.

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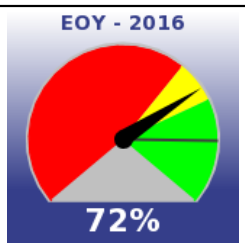


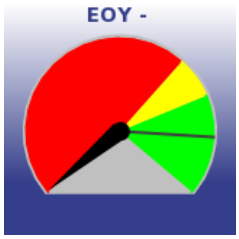
Performance Narrative:

Result • Percent • Annually YTD: 72% EOY: 72%

Low Alarm	Low Warn	Target	High Warn	High Alarm
65%	75%	85%		

Year	EOY	YTD	EOY*
2016	72%	72%	72%

Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that they have a good understanding of the benefits for which they are eligible.



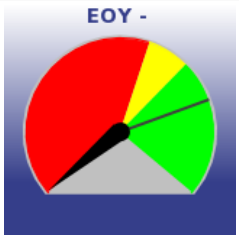
Performance Narrative: This performance measure was not captured in the 2016 employee survey. Human Resources strives to educate and inform all employees through quarterly newsletters, individual consultations and annual open enrollment meetings on the benefits offered. Knowledge gained is a resource to better understanding and managing health and retirement benefits in making the most intelligent decisions.

Result • Percent • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
66%	76%	86%		

Year	EOY	YTD	EOY*
2016			

Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that they would recommend working for Gunnison County to someone who asks.



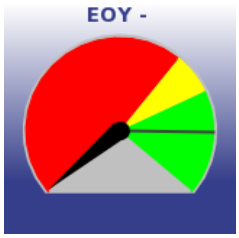
Performance Narrative:

Result • Percent • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
57%	67%	77%		

Year	EOY	YTD	EOY*
2016			

Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that they are satisfied with their jobs.



Performance Narrative:

Result • Percent • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
65%	75%	85%		

Year	EOY	YTD	EOY*
2016			

Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that Gunnison County is a good overall employer.

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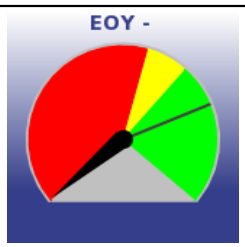


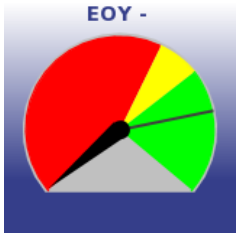
Performance Narrative:

Result • Percent • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
56%	66%	76%		

Year	EOY	YTD	EOY*
2016			

Percentage of respondents to the annual employee survey who rate their immediate supervisor as excellent or good with regard to fostering an atmosphere of mutual trust and confidence.



Performance Narrative:

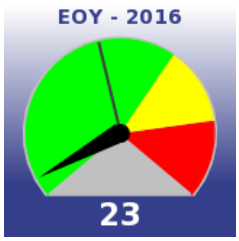
Result • Percent • Annually YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
60%	70%	80%		

Year	EOY	YTD	EOY*
2016			

Output :

Number of recruitments.



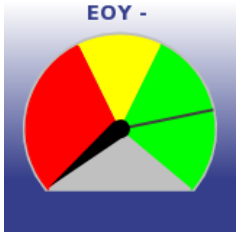
Performance Narrative: The percentage of open positions that receive five or more qualified applicants remains at 100%. Our goal is to attract and hire individuals in key jobs who have the skill, knowledge and experience and meet or exceed the job performance expectations within one year, therefore meeting our retention targets.

Output • Number • Quarterly YTD: 17 EOY: 23

Low Alarm	Low Warn	Target	High Warn	High Alarm
		45	55	65

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2015			19	5	24	48
2016	8	8	1		17	23

Number of new-employee group on-boarding presentations.

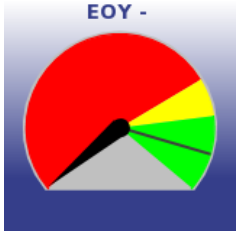


Performance Narrative:

Output • Number • Quarterly YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
2	3	4		

Number of new classification compensation position reviews.



Performance Narrative:
Performance measure #1 and #17 capture the same data.

Output • Number • Monthly YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
8	9	10		

Number of employees trained to use MFR People.

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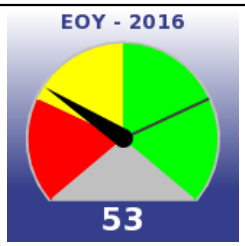


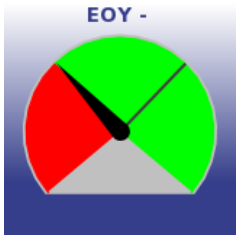
Performance Narrative:

Output • Number • Monthly YTD: 54 EOY: 53

Low Alarm	Low Warn	Target	High Warn	High Alarm
50	75	100		

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	81	78	72	66	63	60	58	55	54				54	53

Number of Leadership Academy training sessions provided.



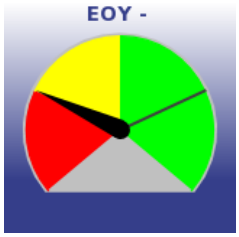
Performance Narrative: If managers and those employees identified by their supervisors as possible candidates for succession have completed leadership training, they can achieve program and activity customer results by delivering excellent leadership, communication, performance management and financial management to their staff and County leadership.

Output • Number • Annually YTD: 5 EOY: 20

Low Alarm	Low Warn	Target	High Warn	High Alarm
0		1		

Year	EOY	YTD	EOY*
2017			

Number of Leadership Academy refresher training sessions provided.



Performance Narrative: If managers and those employees identified by their supervisors as possible candidates for succession have completed a refresher leadership training, they can achieve program and activity customer results by delivering excellent leadership, communication, performance management and financial management to their staff and County leadership.

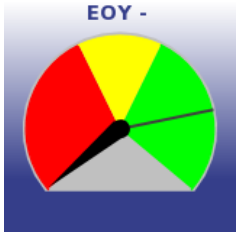
Output • Number • Annually YTD: EOY:

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

Year	EOY	YTD	EOY*
2017			

Demand :

Number of new-employee group on-boarding presentations expected to be requested.

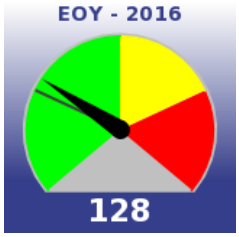


Performance Narrative:
Human Resources has planned to begin requiring our new employees to attend a group on-boarding presentation which will include several different department leaders presenting and/or training on the services they provide to all County staff.

Demand • Number • Quarterly YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm
2	3	4		

Number of employees expected to be trained to use MFR People.



Performance Narrative:

Demand • Number • Monthly YTD: 129 EOY: 128

Low Alarm	Low Warn	Target	High Warn	High Alarm
		125	150	175

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	EOY*
2016	126	126	128	126	128	127	128	127	129				129	128

Number of Leadership Academy training sessions expected to be requested.

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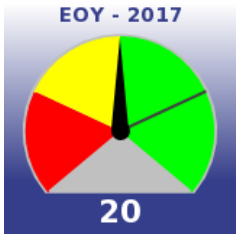


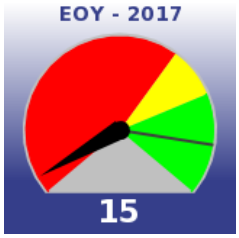
Performance Narrative: If managers and those employees are identified by their supervisors as possible candidates for succession request themselves or their employees to attend a leadership training, they can achieve program and activity customer results by delivering excellent leadership, communication, performance management and financial management to their staff and County leadership.

Demand • Number • Annually YTD: 20 EOY: 20

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

Year	EOY	YTD	EOY*
2017	20	20	20

Number of refresher leadership training sessions expected to be requested.



Performance Narrative: Managers and those employees already identified by their supervisors as possible candidates for succession request to attend a refresher leadership training, so they can continue to achieve program and activity customer results by delivering excellent leadership, communication, performance management and financial management to their staff and County leadership.

Demand • Number • Annually YTD: 15 EOY: 15

Low Alarm	Low Warn	Target	High Warn	High Alarm
40	45	50		

Year	EOY	YTD	EOY*
2017	15	15	15

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