GUNNISON COUNTY BOARD OF COMMISSIONERS
MEETING NOTICE

PLACE: **Board of County Commissioners' Meeting Room at the Gunnison County Courthouse**
200 E. Virginia Avenue; Gunnison, CO 81230
(REMOTE OPTION BELOW)

GUNNISON COUNTY BOARD OF COUNTY COMMISSIONERS WORK SESSION:

8:30 am
- Call to Order

- HB1177 Roundtable Update

- Colorado River Water Conservation District Update

- Upper Gunnison River Water Conservancy District Update

9:30
- Periodic Performance Reports
    1. Finance (9:30 - 10:00 am)
- **BREAK**
    2. Human Resources (10:05 - 10:35 am)
    3. Geographic Information Services (10:35 - 11:05 am)
- Adjourn

Please Note: Packet materials for the above discussions will be available on the Gunnison County website at http://www.gunnisoncounty.org/meetings prior to the meeting.

ZOOM MEETING DETAILS:

Join Zoom Meeting: https://us02web.zoom.us/j/82753657556?pwd=MjNDbTZHTFNrRVdDemZJdC91aVBlZz09

Meeting ID: 827 5365 7556
Passcode: 471302
One tap mobile
+17193594580,,82753657556#,,,,*471302# US
+16694449171,,82753657556#,,,,*471302# US

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Periodic Performance Reports: Finance

Action Requested: Discussion

Parties to the Agreement:

Term Begins: **Term Ends:**   **Grant Contract #:**

Summary:

 Please see the attached report for discussion.

Fiscal Impact: N/A

Submitted by: Katherine Haase for Perry Solheim   **Submitter's Email Address:** psolheim@gunnisoncounty.org

Finance Review: ◯ Required   ⦿ Not Required

      Comments:

      Reviewed by: Discharge Date:

County Attorney Review: ◯ Required   ⦿ Not Required

      Comments:

      Reveiwed by: Discharge Date: Certificate of Insurance Required

                                                                        Yes ◯   No ◯

County Manager Review:

      Comments:

      Reveiwed by: GUNCOUNTY1\mbollig   Discharge Date: 4/7/2023

◯ Consent Agenda   ◯ Regular Agenda   ◯ Worksession   Time Allotted: 30

Agenda Date: 4/11/2023

Revised April 2015

PERFORMANCE REPORT

for the

Finance Department

Finance Department

Element	Summary Views	Detail Views
Scorecards	• Department Structure & Strategic Results	

Finance Program

Element	Summary Views	Detail Views
Scorecards	• Finance Program	
Measures		• Percentage of program managers who report that they are very satisfied or satisfied that fiscal impact tools are user-friendly, clear and easy to understand. • Percentage of program managers who report that they are very satisfied or satisfied that fiscal impact tools provided information that appeared to be complete and accurate. • Percentage of program managers who report that they are very satisfied or satisfied that fiscal impact tools helped them make more informed budget and/or operational decisions. • Percentage of Board members who report that they are very satisfied or satisfied that fiscal impact tools helped them make informed policy decisions. • Percentage of program managers who report that they are very satisfied or satisfied that budget preparation services were user-friendly, clear and easy to understand. • Percentage of program managers who report that they are very satisfied or satisfied that budget preparation services helped them make an effective budget presentation. • Ratio between cost of claims paid and cost of insurance. • Ratio between cost of asset replacement and the cost of insurance. • Percentage of activity managers who report that they have a strategic partner in the Finance office to help them achieve or improve their operational and strategic results. • Percentage of program managers who report that they had the fiscal resources to achieve their strategic and/or operational results. • Percentage of quarterly financial reports, audits, annual budgets, and condensed non-technical audit reports that are published online. • Ratio between the cost of Accounting and Audit Activity and the appropriated funding.

Department Structure & Strategic Results
Finance Department

Department Mission

The mission of the Finance and Human Resources Department is to provide personnel, information and financial services to the public, the Commissioners and the County organization so they can experience and deliver excellent local government.

Program / Activity Structure

Finance Program
- Accounting and Auditing
- Budget, Planning and Analysis
- Risk Management

Strategic Results

1. By 12/31/2022, 95% of department managers/supervisors are trained in Human Resources policies and procedures on an ongoing basis.
2. By 12/31/2022 and each year afterward, the budget will be balanced.
3. By 12/31/2022, 90% of department expenditures will be within their budget.
4. By 12/31/2022 and each year afterward, the annual fiscal audit will be completed within 150 days after the fiscal year will be "clean" and have no more than one finding.
5. By 12/31/2022 and each year afterward, the department will operate from a progressive continuous process improvement philosophy, observable in these ways:
   - Finance staff will be cross-trained in 75% of audit, budget and grant management tasks.
   - Early implementation of GASB rules and employment law rules.
   - Addition of a CAFR.
   - Improvements of financial reports produced by Finance.
   - Constructive criticism is used to improve performance (e.g., how annual employee survey results are used).
6. By 2023, departments will report that Finance and Human Resources understands their business needs.
7. By 2023, all departments will view the Finance and Human Resources Department as a strategic partner and will involve Finance and Human Resources in their planning and development processes, as evidenced by:
   - 75% of grant applications;
   - 50% of staff changes;
   - 80% of projects and capital projects; and
   - 100% of budget preparations.
5. By 2023, 75% of activity managers will report that they have a strategic partner in the Finance and Human Resources Department to help them achieve or improve their operational and strategic results.

Finance Program
Finance Program

Program Purpose Statement

The purpose of the Finance Program is to provide accounting, auditing, planning, analysis, and risk-reduction services to the County organization and the public so they can make informed decisions, provide fiscally responsible management, and demonstrate and experience accountable County government.

Performance Narrative

This is the first time that Finance is using new performance goals, there were previous goals but the strategic plan was updated October 2021.

Program Key Results

- Ratio between cost of claims paid and cost of insurance.
- Ratio between cost of asset replacement and the cost of insurance.
- Percentage of activity managers who report that they have a strategic partner in the Finance office to help them achieve or improve their operational and strategic results.
- Receive annual unqualified audit opinion.

Percentage of program managers who report that they are very satisfied or satisfied that fiscal impact tools are user-friendly, clear and easy to understand.

Finance Program
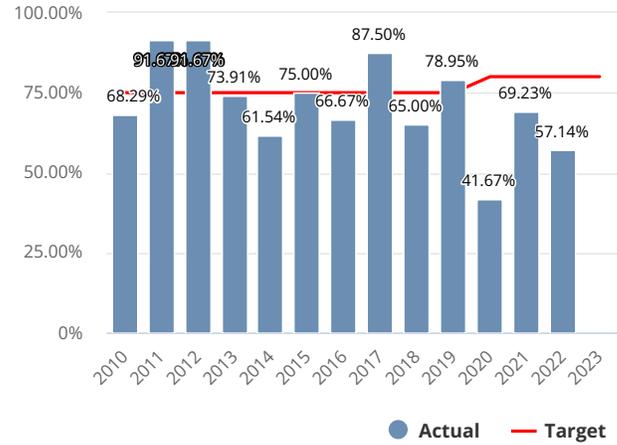
Description

Owner

Collaborators

Percentage of program managers who report that they are very satisfied or satisfied that fiscal impact tools are user-friendly, clear and easy to understand.

Analysis   2022

Percentage of program managers who report that they are very satisfied or satisfied that fiscal impact tools provided information that appeared to be complete and accurate.
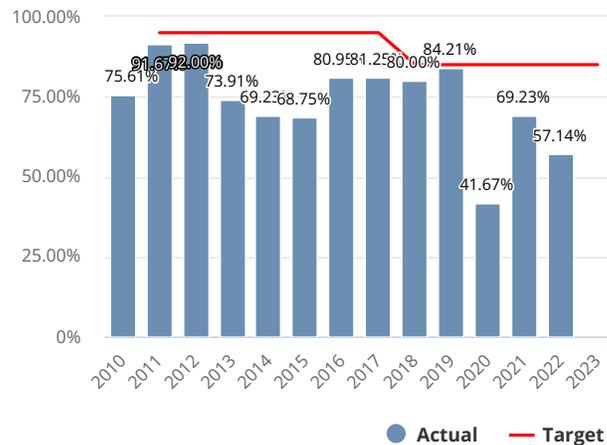Finance Program

Description

Owner

Percentage of program managers who report that they are very satisfied or satisfied that fiscal impact tools provided information that appeared to be complete and accurate.

Collaborators

Bar chart showing Actual (blue bars) and Target (red line) from 2010 to 2023:
- 2010: 75.61%
- 2011: 91.67%
- 2012: 92.00%
- 2013: 73.91%
- 2014: 69.23%
- 2015: 68.75%
- 2016: 80.95%
- 2017: 81.25%
- 2018: 80.00%
- 2019: 84.21%
- 2020: 41.67%
- 2021: 69.23%
- 2022: 57.14%

● Actual — Target

Analysis   `2022`

Percentage of program managers who report that they are very satisfied or satisfied that fiscal impact tools helped them make more informed budget and/or operational decisions.

Finance Program

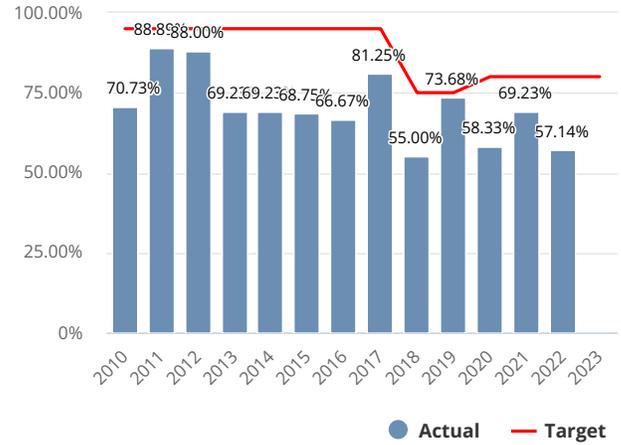## Description

Owner

Collaborators

Percentage of program managers who report that they are very satisfied or satisfied that fiscal impact tools helped them make more informed budget and/or operational decisions.

Legend: ● Actual   — Target

Analysis   `2022`

Percentage of Board members who report that they are very satisfied or satisfied that fiscal impact tools helped them make informed policy decisions.
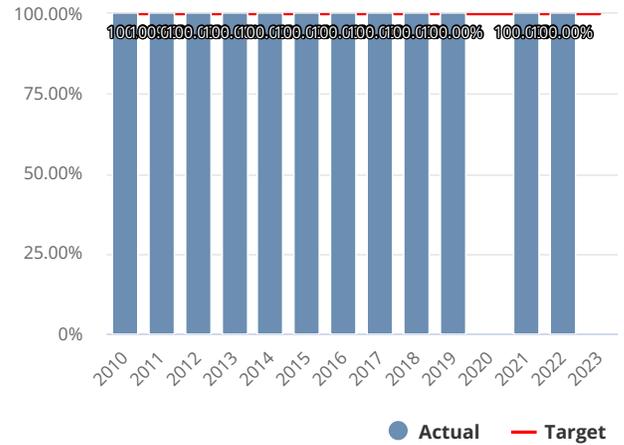Finance Program

Description

Owner

Collaborators

Percentage of Board members who report that they are very satisfied or satisfied that fiscal impact tools helped them make informed policy decisions.

Analysis   2022

Percentage of program managers who report that they are very satisfied or satisfied that budget preparation services were user-friendly, clear and easy to understand.
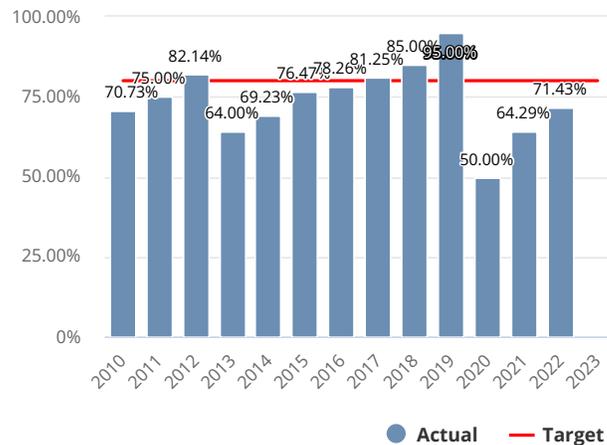Finance Program

Description

Owner

Collaborators

Percentage of program managers who report that they are very satisfied or satisfied that budget preparation services were user-friendly, clear and easy to understand

Analysis `2022`

Percentage of program managers who report that they are very satisfied or satisfied that budget preparation services helped them make an effective budget presentation.
Finance Program

Description
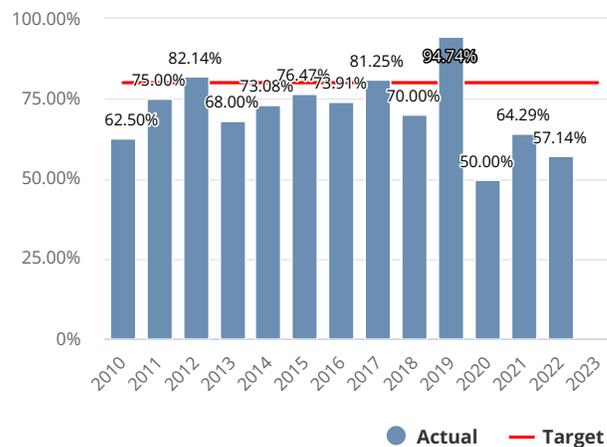
Owner

Collaborators

Percentage of program managers who report that they are very satisfied or satisfied that budget preparation services helped them make an effective budget presentation.

Chart data:
- 2010: 62.50%
- 2011: 75.00%
- 2012: 82.14%
- 2013: 68.00%
- 2014: 73.08%
- 2015: 76.47%
- 2016: 73.91%
- 2017: 81.25%
- 2018: 70.00%
- 2019: 94.74%
- 2020: 50.00%
- 2021: 64.29%
- 2022: 57.14%

● Actual   — Target

Analysis   2022

Ratio between cost of claims paid and cost of insurance.
Finance Program

Description

Owner

Collaborators

Hailey Bingman (Human Resources)

John Nehls (Finance)

Lauren Trautz (Human Resources)

Ratio between cost of claims paid and cost of insurance.

	Dec-21	Dec-22	Dec-23
Actual — Target	26.36%		
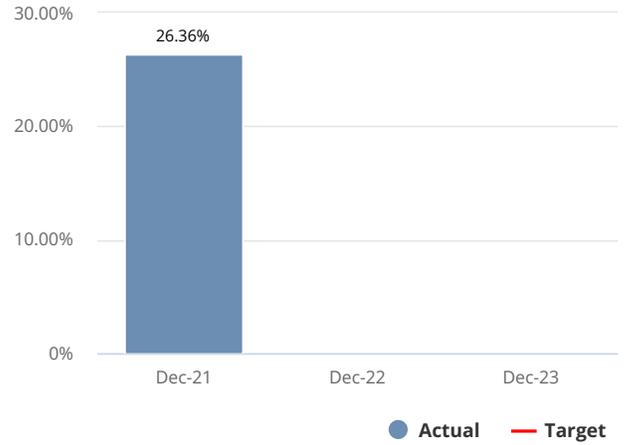
Analysis   Dec-22

Ratio between cost of asset replacement and the cost of insurance.
Finance Program

Description

Owner

Ratio between cost of asset replacement and the cost of insurance.

Collaborators

John Nehls (Finance)

Dec-21　　　Dec-22　　　Dec-23

● Actual　— Target

Analysis　　　　　　　　　　　　　　　　　　　Dec-22

Percentage of activity managers who report that they have a strategic partner in the Finance office to help them achieve or improve their operational and strategic results.
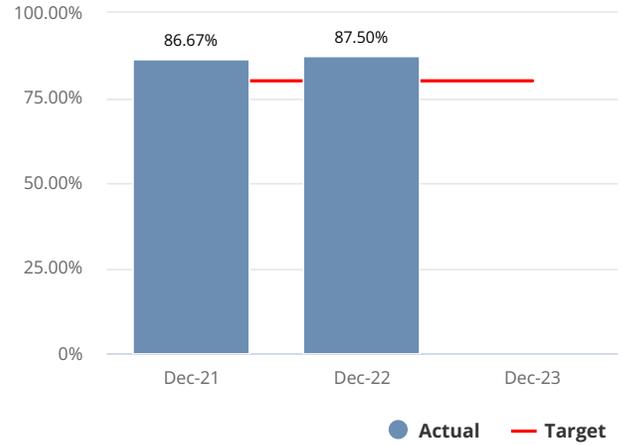Finance Program

Description

Owner

Collaborators

Percentage of of activity managers who report that they have a strategic partner in the Finance office to help them achieve or improve their operational and strategic results.

Analysis   Dec-22

Percentage of program managers who report that they had the fiscal resources to achieve their strategic and/or operational results.
Finance Program

Description

Owner	**Percentage of program managers who report that they had the fiscal resources to achieve their strategic and/or operational results.**

Collaborators

Chart: Percentage of program managers who report that they had the fiscal resources to achieve their strategic and/or operational results.

- Dec-22: 100.00%

Legend: Actual | Target
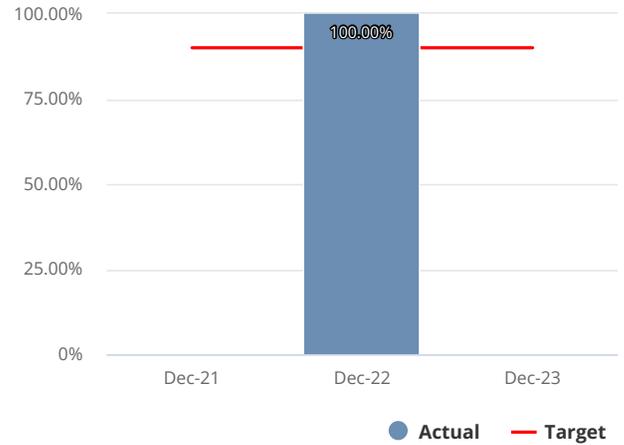
Analysis Dec-22

Percentage of quarterly financial reports, audits, annual budgets, and condensed non-technical audit reports that are published online.

Finance Program

Description

In an effort to ensure the BOCC and management have timely and reliable information, along with the effort for transparency to the public, Finance must prepare reports and publish them online

Owner

Collaborators

Kelly Weak (Finance)

Percentage of quarterly financial reports, audit, annual budget, and condensed non-technical audit report are published online.
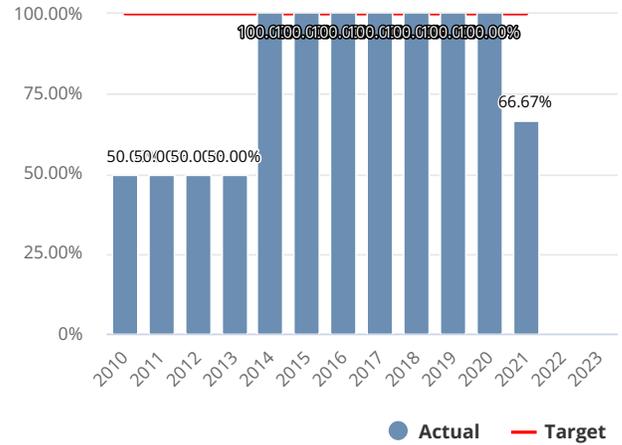
Analysis   2022

Ratio between the cost of Accounting and Audit Activity and the appropriated funding.

Finance Program

Description

Owner

Ratio between the cost of Accounting and Audit Activity and the appropriated funding.

Collaborators

Analysis   Dec-22

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM
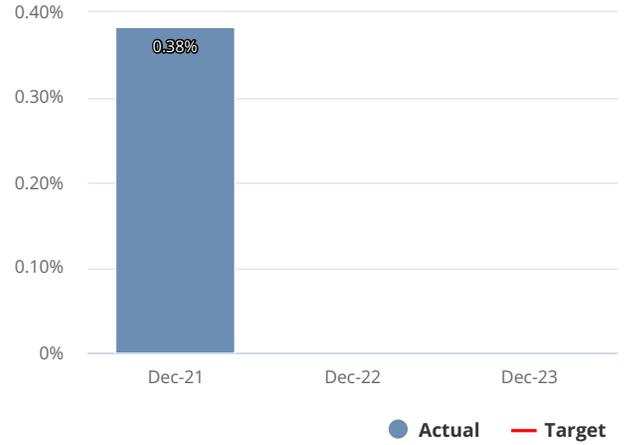
Agenda Item: Periodic Performance Reports: Human Resources

Action Requested: Discussion

Parties to the Agreement:

Term Begins: **Term Ends:**   **Grant Contract #:**

Summary:

Please see the attached report for discussion.

Fiscal Impact: N/A

Submitted by: Katherine Haase for Lauren Trautz   **Submitter's Email Address:** ltrautz@gunnisoncounty.org

Finance Review: ◯ Required   ⦿ Not Required

    Comments:

    Reviewed by: Discharge Date:

County Attorney Review: ◯ Required   ⦿ Not Required

    Comments:

    Reveiwed by: Discharge Date: Certificate of Insurance Required

                                                    Yes ◯   No ◯

County Manager Review:

    Comments:

    Reveiwed by: GUNCOUNTY1\mbollig   Discharge Date: 4/7/2023

◯ Consent Agenda   ◯ Regular Agenda   ◯ Worksession   Time Allotted: 30

Agenda Date: 4/11/2023

To:	**Gunnison County Board of County Commissioners**
From:	Lauren Trautz, HR Director
Date:	April 7, 2023
Re:	Human Resources Performance Report Memorandum

The mission of the Human Resources Program is to provide workforce planning, employee performance management and management support services to County leadership and departments so they can develop and sustain a high-performance workforce committed to achieving operational and strategic results.

The Human Resources program experienced turnover in mid-2021 resulting in a new HR Specialist (May 2021) and HR Director (Dec 2021). The measures being presented were developed *prior* to the start of the current staff.

Those established performance measures guide our areas of focus and the 2023 Human Capital Management (HCM) system upgrade (Munis) will provide much needed traction for reporting on many key HR Metrics.

A 2024 update to the HR performance measures is expected.

The HR Performance Report focuses on employee survey results. A summary of key findings are as follows:

- The new HR staff have provided excellent or good support services and benefits administration.
- Activity managers indicate that they have a strategic partner within the HR office to help achieve and improve their strategic results.
- Employees feel they can trust and confide in their immediate supervisors.
- **Improvements are needed** to enhance employee job satisfaction, future retention, and workforce culture.

We continue to build relationships, build trust, and improve communications to strengthen our strong employer foundation. Focusing on purpose driven career paths and individual employee strengths and passions, while recognizing and rewarding employee contributions is the #1 focus to create impact on the identified improvements required.

Specific ***Strategic Initiatives*** developed by the current HR team are attached for additional *unsolicited* insight into our 2023 progress and goals.

Thank you.

PERFORMANCE REPORT

for the

Human Resources Department

Gunnison County
COLORADO

Human Resources Department Periodic Performance Report

Gunnison County

Element	Summary Views	Detail Views
Strategic Results		• 2022 PLAN: C1a-c (Equity, Diversity, Inclusion)

Human Resources Department

Element	Summary Views	Detail Views
Scorecards	• Department Structure & Strategic Results	

Human Resources Program

Element	Summary Views	Detail Views
Scorecards	• Human Resources Program	
Measures		• Employee retention rate (administrative departments).
		• Percentage of respondents to the annual employee survey who state that recruitment assistance services from HR are excellent or good.
		• Percentage of respondents to the annual employee survey who state that benefits administration services are excellent or good.
		• 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.
		• 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.
		• Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that they are satisfied with their jobs.
		• Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that Gunnison County is a good overall employer.
		• 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.
		• Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that they plan to be working for Gunnison County five years from now.
		• Percentage of respondents to the annual employee survey who rate the timeliness of recruitment assistance services from HR are excellent or good.
		• Percentage of respondents to the annual employee survey who rate the timeliness of benefits administration services are excellent or good.
		• Percentage of administrative department results not met where the primary reason is not having the employees needed to achieve the result.
		• Percentage of activity managers report that they have a strategic partner in the Human Resources office to help them achieve or improve their operational and strategic results.
		• Percentage of open and posted positions that are filled within 60 days or less.

2022 PLAN: C1a-c (Equity, Diversity, Inclusion)
Gunnison County

Description

By December 31, 2024, Gunnison County will facilitate efforts to progress equity, diversity, and inclusion within the organizational culture and community by:

- Developing a strategic plan to further enhance a welcoming and inclusive organizational culture.
- Partnering with the City of Gunnison's Rural Welcoming Initiative and exploring the potential to expand the program county-wide.
- Memorializing our commitment to equity, diversity, and inclusion in a values statement.

Owner

Start Date

6/7/22

Collaborators

Matthew Birnie (County Manager's Office)

John Cattles (Facilities & Grounds)

Matthew Hoyt (Attorney's Office)

Cathie Pagano (Community & Economic Development)

Joni Reynolds (Health & Human Services)

Martin Schmidt (Public Works)

Lauren Trautz (Human Resources)

Due Date

12/31/24

Percent Complete   Mar-23

0 %

Completed

Not Completed

Completed Date

Not Completed

Analysis   Mar-23

Department Structure & Strategic Results
Human Resources Department

Department Mission

The mission of the Human Resources Department is to provide information and personnel services to the public, the Commissioners and the County organization so they can experience and deliver excellent local government.

Program / Activity Structure

Human Resources Program
- Human Resources Activity

Human Resources Program
Human Resources Program

Program Purpose Statement

The mission of the Human Resources Department is to provide information and personnel services to the public, the Commissioners and the County organization so they can experience and deliver excellent local government.

Performance Narrative

Program Key Results

🔵	Percentage of administrative department results not met where the primary reason is not having the employees needed to achieve the result.
🟢	Percentage of activity managers report that they have a strategic partner in the Human Resources office to help them achieve or improve their operational and strategic results.

Employee retention rate (administrative departments).
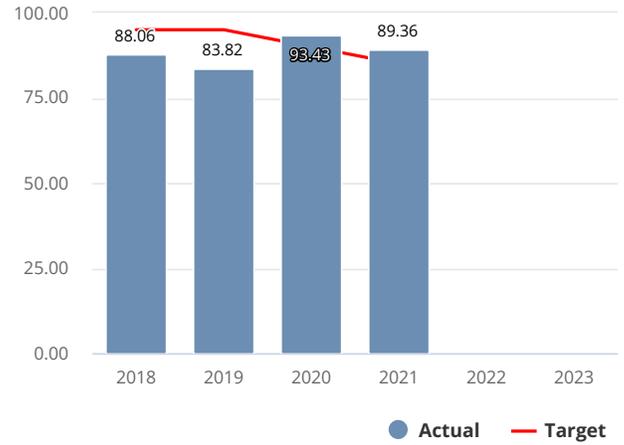Human Resources Program

Description

Owner

Lauren Trautz (Human Resources)

Collaborators

Hailey Bingman (Human Resources)

Employee retention rate (administrative departments).

	2018	2019	2020	2021	2022	2023
Actual	88.06	83.82	93.43	89.36		

● Actual   — Target

Analysis   2022

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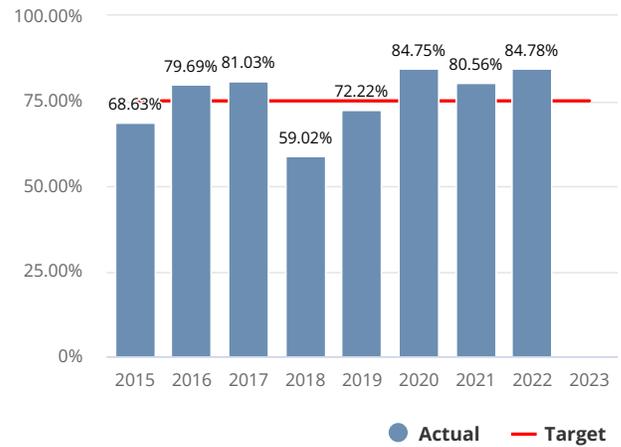
Human Resources Program

Description

Owner

Lauren Trautz (Human Resources)

Collaborators

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

Analysis   2022

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

Human Resources Program

Description

Owner

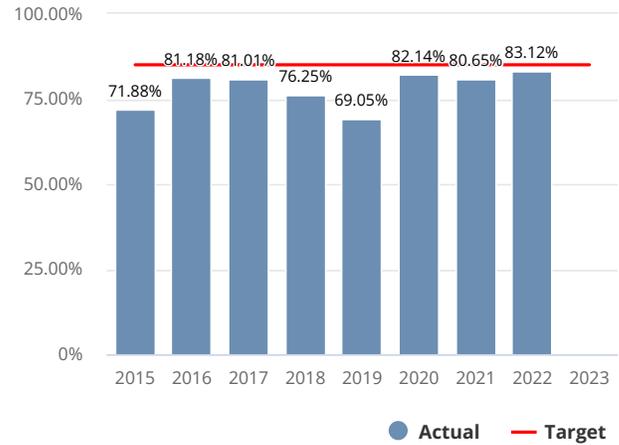Lauren Trautz (Human Resources)

Collaborators

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

- 71.88% (2015)
- 81.18% (2016)
- 81.01% (2017)
- 76.25% (2018)
- 69.05% (2019)
- 82.14% (2020)
- 80.65% (2021)
- 83.12% (2022)

● Actual — Target

Analysis   2022

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.
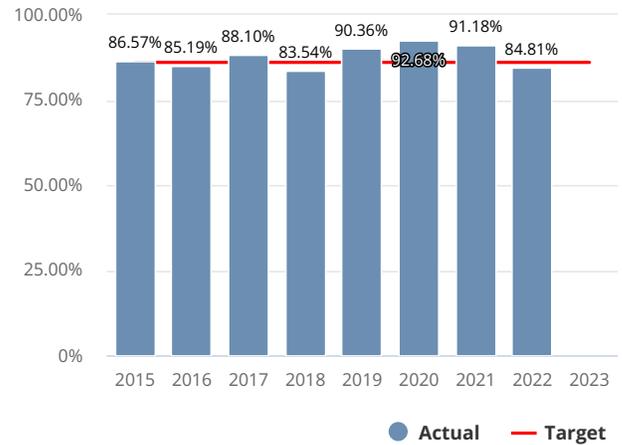Human Resources Program

Description

Owner

Lauren Trautz (Human Resources)

Collaborators

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

	2015	2016	2017	2018	2019	2020	2021	2022	2023
Actual	86.57%	85.19%	88.10%	83.54%	90.36%	92.68%	91.18%	84.81%	

● Actual   — Target

Analysis   2022

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.
Human Resources Program

Description

Owner

Lauren Trautz (Human Resources)

Collaborators

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

Analysis   2022

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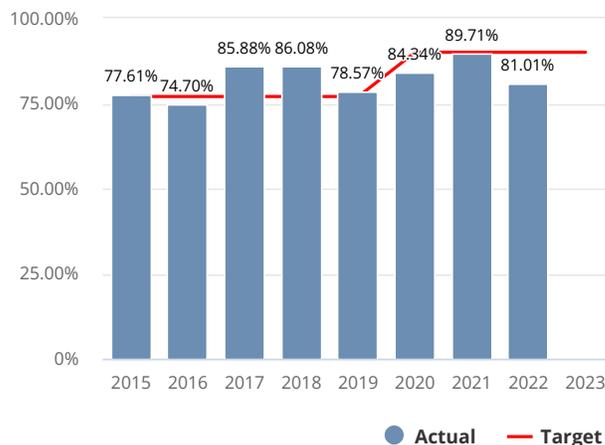Human Resources Program

Description

Owner

Lauren Trautz (Human Resources)

Collaborators

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

- 85.07% (2015)
- 80.25% (2016)
- 90.59% (2017)
- 91.14% (2018)
- 89.29% (2019)
- 85.54% (2020)
- 89.71% (2021)
- 82.28% (2022)

● Actual — Target

Analysis   2022

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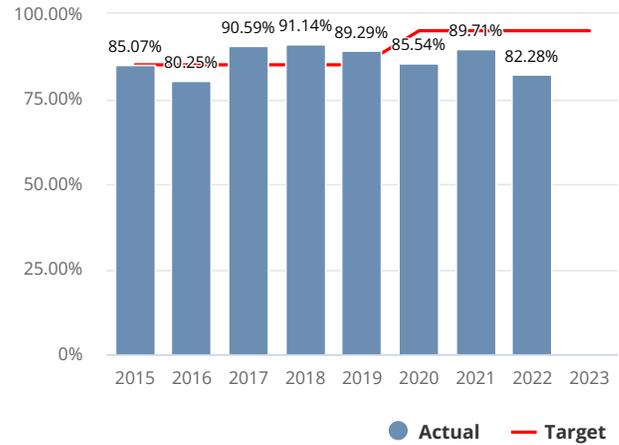Human Resources Program

Description

Owner

👤 Lauren Trautz (Human Resources)

Collaborators

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

Bar chart values:
- 2015: 76.12%
- 2016: 83.95%
- 2017: 91.76%
- 2018: 88.61%
- 2019: 84.52%
- 2020: 86.75%
- 2021: 89.71%
- 2022: 86.08%
- 2023: (none)

● Actual   — Target

Analysis   2022

Human Resources Department Periodic Performance Report

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.
Human Resources Program

🏠 Home   ⛓ Scorecards   📊 Measures

Description

Owner

Lauren Trautz (Human Resources)

Collaborators

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

Chart shows yearly values: 2015: 80.00%, 2016: 79.49%, 2017: 80.25%, 2018: 84.42%, 2019: 83.75%, 2020: 91.25%, 2021: 82.54%, 2022: 80.77%, 2023: (none). Legend: ● Actual — Target

Analysis [2022]

Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that they plan to be working for Gunnison County five years from now.
Human Resources Program
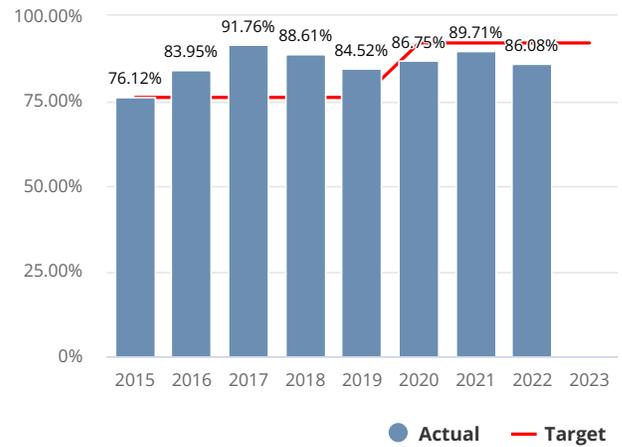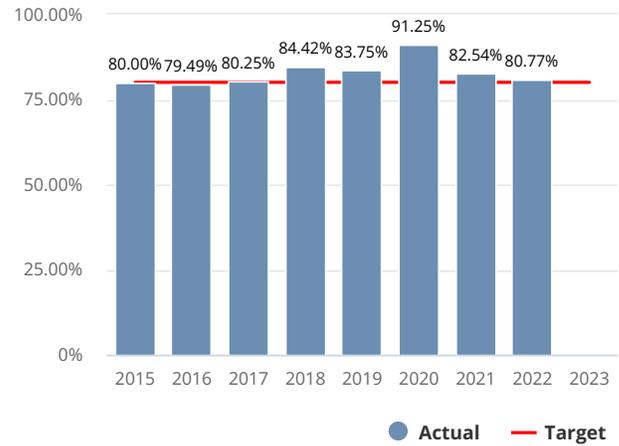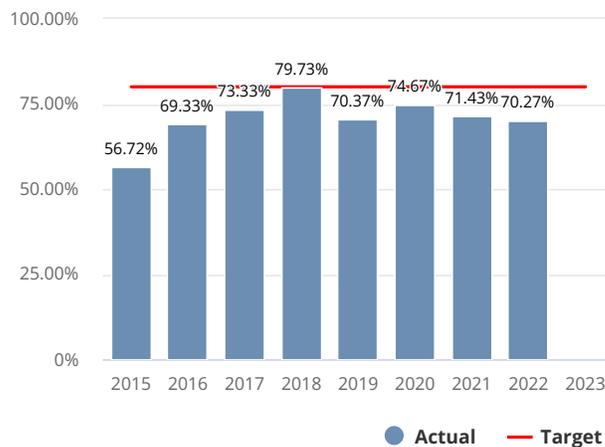
Description

Owner

👤 Lauren Trautz (Human Resources)

Collaborators

Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that they plan to be working for Gunnison County five years from now.

Legend: ● Actual   — Target

Analysis   2022

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

Human Resources Program

Description

Owner

Lauren Trautz (Human Resources)

Collaborators

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

Analysis   2022

Percentage of respondents to the annual employee survey who rate the timeliness of benefits administration services are excellent or good.
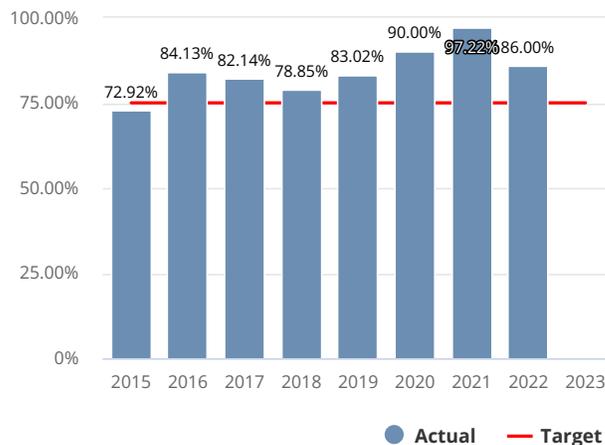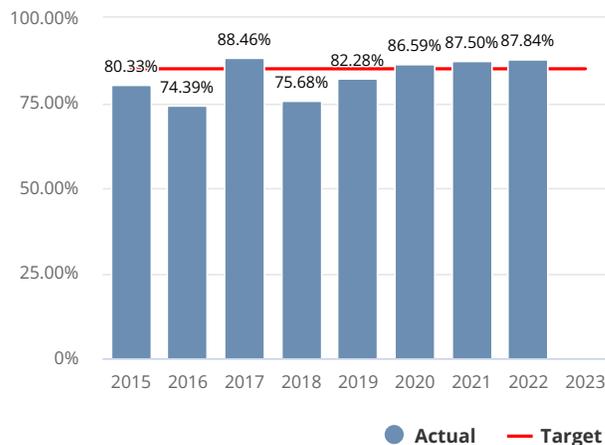
Human Resources Program

Description

Owner

👤 Lauren Trautz (Human Resources)

Collaborators

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

Analysis   2022

Percentage of administrative department results not met where the primary reason is not having the employees needed to achieve the result.

Human Resources Program

Description

Owner

Lauren Trautz (Human Resources)

Percentage of administrative department results not met where the primary reason is not having the employees needed to achieve the result.

Collaborators

| 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |

● Actual   — Target

Analysis   2022

Percentage of activity managers report that they have a strategic partner in the Human Resources office to help them achieve or improve their operational and strategic results.
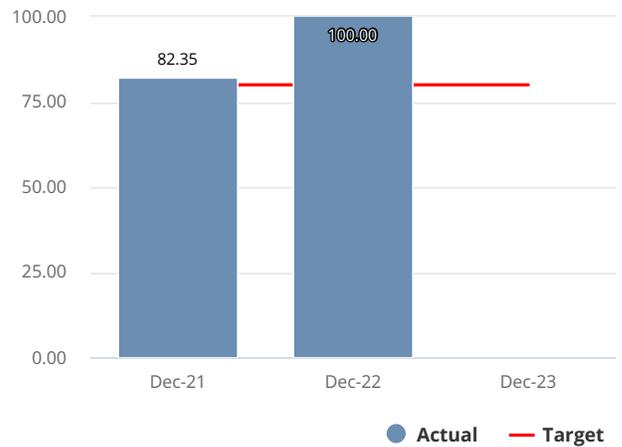
Human Resources Program

Description

Owner

Lauren Trautz (Human Resources)

Collaborators

Percentage of activity managers report that they have a strategic partner in the Human Resources office to help them achieve or improve their operational and strategic results.

Analysis   Dec-22

Percentage of open and posted positions that are filled within 60 days or less.
Human Resources Program

Description

Owner

Lauren Trautz (Human Resources)

Collaborators

Percentage of open and posted positions that are filled within 60 days or less.

80.00	
62.71	
60.00	
40.00	
20.00	
0.00	

2018 2019 2020 2021 2022 2023

● Actual   ▬ Target

Analysis   2022

Gunnison County

COLORADO

HUMAN RESOURCES DEPARTMENT

Strategic Initiatives

FY 2023

TABLE OF CONTENTS

MESSAGE FROM THE HR TEAM

I am pleased to present you with the FY 2022 Human Resources (HR) Department's Strategic Plan and Updates.

Key areas of focus in the year 2022 will include:

- INVESTING IN THE DEVELOPMENT OF EMPLOYEES and expanding our Management training program to reinforce best practices.
- ENHANCING THE EMPLOYEE EXPERIENCE through a culture of employee engagement, wellness, and equity and inclusion, that leads to overall employee well-being, productivity and retention.
- DRIVING HR EXCELLENCE AND INNOVATION that leads to greater efficiency and use of people resources driving the organization forward while leveraging HR technology and remaining a financial steward.
- DEPLOYING RECRUITMENT AND RETENTION STRATEGIES including enhanced marketing and communication to attract and retain qualified individuals to the organization.
- COLLABORATION TO REFINE THE CLASSIFICATION AND COMPENSATION METHODOLOGY through the evaluation of jobs to increase employee satisfaction and reduce turnover.

The intentions of this department are to align with the County's goals and vision.

The HR Team is excited about the future and we are committed to serving our employees and the community with excellence!

Lauren Trautz   Hailey Bingman

HR MISSION, VALUES, & MFR GOALS

MISSION

The mission of the Human Resources Program is to provide workforce planning, employee performance management and management support services to County leadership and departments so they can develop and sustain a high-performance workforce committed to achieving operational and strategic results.

VALUES

The Human Resources Department shall demonstrate the following values:

Teamwork & People Resources

Openness, Transparency & Trust

Equality & Inclusion

Honesty, Reliability & Loyalty

Leadership & Learning

MFR GOALS

1. 95% of department managers/supervisors are trained in Human Resources policies and procedures on an ongoing basis.
2. Departments will report that Human Resources understands their business needs.
3. All departments will view the Human Resources Department as a strategic partner and will involve Human Resources in their planning and development processes, as evidenced by:
      50% of staff changes;
      100% of budget preparations
4. 75% of activity managers will report that they have a strategic partner in the Human Resources Department to help them achieve or improve their operational and strategic results.

HR UPDATES

Quarter 1 2023

HR NEWS:

Public Health Emergency (PHE) Leave: Update - U.S. Health and Human Services Secretary Xavier Becerra has formally extended the COVID-19 Public Health Emergency (PHE). The PHE can be extended for up to 90 days at a time and is expected to end on May 11, 2023.

SHRM UPDATES – Top HR Concerns

Inflation: Inflation hit a 40-year-high in June 2022; 86 percent of survey respondents rated inflation as their organizations' top concern, up from 73 percent in 2021.

The average inflation rate was 3.8 percent per year from 1960 to 2021. But in 2020, the Consumer Price Index jumped to **7 percent**, and in 2022, it rose to **7.7 percent**, according to the U.S. Bureau of Labor Statistics.

The result: Scores of employees were looking for higher-paying jobs and other ways to pay their bills. In fact, the minimum salary that employees say they would take for a job has risen to its highest level— nearly $74,000, according to the Federal Reserve Bank of New York's November 2022 SCE Labor Market Survey.

Employee engagement: Non-HR employees remain very disengaged going into 2023 and are "substantially less likely to recommend their organization as a good place to work, or to trust their employer to treat them fairly" compared to 2021, the **SHRM** report noted. More than one-fourth (26 percent) plan to look for another job elsewhere.

Labor shortages: This was still a top concern for 80 percent of HR professionals in 2022, a slight drop from 2021. Thirty percent of HR professionals indicated their organizations had been effective at recruitment, a slight improvement since 2021, but retention became a bigger challenge. The most serious issues around filling positions, HR professionals and HR executives said, were:

- A lack of qualified candidates.
- Not offering competitive compensation.
- Limited workplace flexibility

HR ACTIVITY:

Q1:

- Completion of the 2022 Compensation Analysis Project with Consulting Partner: Employer's Council
  - Over 150 Job Descriptions reviewed by staff and submitted for market data results.
- Preparation of Munis upgrade, ready for launch on April 7th
- Launched the required use of Clearpoint in coordination with Katherine Haase.
- COMPLIANCE: **PHEL** Employee Notification (retroactive to January 1, 2021) as of March 15, 2023

Total Reported Staff COVID-19 Related Cases since Jan 1 2021	120
Total Hours of PHEL used (Jan 1, 2021 – Mar 15, 2023)	2,010.81

- **Workers' Compensation Claims in 2022**

Total Reported Workers' Compensation Claims	20
Total $ Incurred	$96,926

- January 2023 – Direct Deposit– Complete elimination of paper checks; now all staff's payroll checks are being directly deposited.
- January 27, 2023 - **ACA 1094/1095's** Complete
- February 20, 2023 – **Mandatory Newspaper** Reporting Completed
- March 3, 2023– CTSI Workers Compensation Audit Completed
- Launched 2023 Employee Wellness Program
  - Completed Events
    - The Emerald Mile Book Club session
    - Chili Cook-Off
    - Chair Massages
- March 2023 - Sick Leave Bank Board Re-election
- 2024 Employee Handbook Review sessions started within HR

HR ACTIVITIES COMING SOON:

Q2:

Records Management Project

- Transferring all standard employee personnel files to electronic files
- Adopt new HR records retention schedule

Munis Enterprise ERP Human Capital Management Upgrade

- Project preparation for Employee Self-Service ESS features
- Project preparation for Personnel Action PAF module
- Project Preparation for Applicant Tracking System (ATS)

Employee Handbook: Start of HR Review

- Release January 2024

Q3/Q4:

Continued development of Manager Toolkit/Supervisor Training

Launch Human Resources SharePoint Site

Submit Employee Accruals Analysis and Proposal

Employee Handbook: Start of Legal Review

EMPLOYEE COMPENSATION, BENEFITS & WELLNESS

GOALS:

We accomplish our mission by focusing on the following goals:

ADMINISTER COMPENSATION for internal consistency, market competitiveness, and with recognition of individual contributions.

COLLABORATE WITH COUNTY DEPARTMENTS to embed and create an Employee Wellness Program that will reflect employee engagement, encourage preventative health, and have a cultural impact.

ADMINISTER BENEFITS in compliance with regulations.

DEVELOP STRATEGIES in partnership with vendors and providers to ensure Gunnison County staff are "educated consumers".

PROMOTE A COMPETITIVE RENEWAL PROCESS with negotiation to safeguard the cost of healthcare coverage.

CURRENT PRIORITIES:

- Engage staff in Benefits Education through-out the year by utilizing a variety of communication outlets.
- Develop an internal compensation philosophy and procedure.
  - Hybrid methodology to include updating job descriptions, salary surveys with market data, and enhancing the slotting process with PayScale professional service.

ACCOMPLISHMENTS:

- Completion of a total compensation analysis for 150 County positions.
- Establish a Gunnison County Employee Wellness Program
- Analyze & Research "best" benefits locally and aim to be a top competitor – highlight during recruitment process.
- Develop an enhanced Benefits Fair "Benefest" during Open Enrollment.

STRATEGIC BUSINESS SUPPORT & PARTNERSHIPS

GOALS:

We accomplish our mission by focusing on the following goals:

CREATE AND STRENGTHEN PARTNERSHIPS with department heads & management teams

PROVIDE TIMELY AND ACCURATE WORKFORCE COMMUNICATION

PROMOTE & SUPPORT EMPLOYEE ENGAGEMENT

CURRENT PRIORITIES:

- Enhance and refresh the onboarding experience with enhanced Munis Enterprise ERP system.
- Provide strategic guidance and advice to operating departments in areas of staffing, organizational structure, and engagement through the development of the Manager Toolkit.

ACCOMPLISHMENTS:

- Completion of a Total Compensation Evaluation County-wide
    - Conducted an analysis of the current classifications.
- Elevated the New Employee Orientation (NEO) focusing on engagement.
    - Department heads recorded an overview of their functional area and the impacts their work has on the Community.

HUMAN CAPITAL MANGEMENT SYSTEM (HCM)

GOALS:

We accomplish our mission by focusing on the following goals:

ESTABLISH AND LEVERAGE USER-FRIENDLY AND UP-TO-DATE TECHNOLOGY to increase communication of HR information, create efficiencies, stay compliant, and reduce liability.

MAINTAIN A CLASSIFICATION STRUCTURE THAT ENCOURAGES CAREER GROWTH AND FLEXIBILITY

EXPAND UTILIZATION OF MUNIS FOR ENHANCED REPORTING by implementing additional features and databases (i.e. timecards, PAFs)

CURRENT PRIORITIES:

- Roll out updated Munis Enterprise ERP Human Capital Management System and focus on goals for electronic timecards/PAF enhancements
- Work with I.T. to establish employee intranet for sharing communications – gain access to SharePoint

ACCOMPLISHMENTS:

- Assisted in implementation of required Munis upgrade

TALENT ACQUISITION

GOALS:

We accomplish our mission by focusing on the following goals:

ESTABLISH COLLABORATIVE PARTNERSHIPS with departments to plan, anticipate, and respond to changes and priorities in recruitment and selection.

ADVERTISE & RECRUIT FOR A TALENT PIPELINE utilizing expanded platforms and social media.

CURRENT PRIORITIES:

- Implementation of upgraded Munis talent management system where management can access their applicant information directly.

ACCOMPLISHMENTS:

- Establish agreement with Governmentjobs.com as a recruitment platform (complete)
- Utilize the Handshake platform as a recruitment tool from Colorado Universities
- Enhance and refresh the onboarding and offboarding process and experience.
- Elevate the New Hire Orientation focusing on engagement.

TRAINING & DEVELOPMENT

GOALS:

We accomplish our mission by focusing on the following goals:

PROMOTE AND FOSTER A CULTURE that values development and growth opportunities for all employees.

ENHANCE SUPPORT FOR THE ORGANIZATION'S ONBOARDING and OFFBOARDING to promote a positive and steady reputation.

CURRENT PRIORITIES:

- Create and facilitate newly designed Supervisor Training for launch in Fall 2022
- Collaborate on the administration of countywide required trainings and certificates. (Met with Emergency Services & Public Works so far)

PRIORITY LEVEL	DATE DUE	ASSIGNED TO	PROJECT or TASK	COMPLETED	Notes
Due this MONTH	2/28/2022	HR Team	Hang New Federal/State Labor Law Posters		HHS, Finance&HR,
Due this MONTH	2/28/2022	Lauren Trautz	Negotiate & Finalize Governmentjobs.com Recruitment Agreement		Pending Attorney Review
Due this MONTH	2/28/2022	HR Team	Evaluate New Hire Orientation (in-person) Powerpoint Presentations		
Due this MONTH	2/28/2022	HR Team	Define Exempt (40 hours) - complete communication with Employer's Council		
Due this MONTH	2/28/2022	HR Team	Complete HR Connects with each Department		Still need Sheriff's Office and Airport
Due this MONTH	2/28/2022	Lauren Trautz	Obtain and Review Laserfiche, Ultraswayd and Munis contracts		
Due this MONTH	2/28/2022	Lauren Trautz	Confirm who is sending Medicare Notices		
Due this MONTH	2/28/2022	Lauren Trautz	Confirm how Ethical Advocate is shared and posted for staff		
Due this MONTH	2/28/2022	Hailey Bingman	Look at removing recruitment information from New Hire EEO Form		
Due this MONTH	2/28/2022	HR Team	Confirm how COBRA notices are being sent and IF FMLA notices are being sent at all		
Due this MONTH	2/28/2022	Hailey Bingman	Request an update for WC providers for New Hire Packet		
Due this MONTH	2/28/2022	Lauren Trautz	Review feedback from past New Hire Orientations		
Due this MONTH	2/28/2022	HR Team	Put New Hire Orientation Date on Calendars for March		
Due this MONTH	2/28/2022	Lauren Trautz	Confirm w/plan documents why Health Insurance Transfers are completed weekly		supports transfer documentation
Due this MONTH	2/28/2022	Lauren Trautz	Confirm that VISTA stop loss has been paid		
Due this MONTH	2/28/2022	Lauren Trautz	Confirm how 30 hour employees should handle COMP time from 30-40 hours		Juvenile Services
Due this MONTH	2/28/2022	HR Team	Workers Comp Payroll Audit Submission		
Due this YEAR	3/30/2022	HR Team	Employees with two (2) jobs being paid out accruals at primary job rate of pay		
Due this YEAR	3/30/2022	Lauren Trautz	Confirm sick bank board members and re-election		
Due this YEAR	3/30/2022	HR Team	Website Document Clean-Up		
Due this YEAR	3/30/2022	Hailey Bingman	Update Vacancy PAF to help with recruitment postings		
Due this YEAR	3/30/2022	HR Team	Adopt Retention Schedule & Communicate with all depts		Hiring Materials, etc.
Due this YEAR	4/1/2022	Lauren Trautz	Complete SHRM Credits (webinars, etc.) Recertify by April		
Due this YEAR	4/15/2022	HR Team	Add H.S.A Employer contributions to payroll		
Due this YEAR	4/30/2022	HR Team	Onboarding Revamp		
Due this YEAR	4/30/2022	HR Team	Confirm need for notices mailed by Ultraswayed		
Due this YEAR	4/30/2022	HR Team	Proposal for modifying EOM PAF emails cultural vs. needs assessment		Could offer & promotion letters replace? Ex) redaction errors
Due this YEAR	4/30/2022	Hailey Bingman	Determine an option for creating the New Hire Packet in a fillable form		

HUMAN RESOURCES - SWOT

STRENGTHS:

- Organization "Brand" Recognition
- Large Employer Locally
- Compliance
- Employee Wellness Program
- Customer Service

WEAKNESS:

- Culture for New Generations
- Technology
  - Internet Stability
  - HCM outdated – upgrade required
  - PAFs – approval workflow
  - Paper Timecards
  - HR systems and providers are manual entry (human error)
- Unlaunched/Trained Intranet needed for Best in Class Communication
- Employee Recognition
- Departments Siloed

OPPORTUNITIES:

- Enhanced reporting & data for decision making
- Enhanced Performance Management
- Medical Tourism Benefits
- Enhanced "Paid Time Off" Policies
- Annual Total Compensation Statements
- New Recruitment Platform

THREATS:

- Cost of Living
- Affordable Housing Crisis
- Competitive Benefits – Lack of Specialty Providers/Expensive
- Generational Retirement
- The 'Great Resignation'

AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Periodic Performance Reports: Geographic Informat

Action Requested: Discussion

Parties to the Agreement:

Term Begins: **Term Ends:** **Grant Contract #:**

Summary:

Please see the attached report for discussion.

Fiscal Impact: N/A

Submitted by: Katherine Haase for Mike Pelletier **Submitter's Email Address:** mpelletier@gunnisoncounty.org

Finance Review: ◯ Required ◉ Not Required

   Comments:

   Reviewed by: Discharge Date:

County Attorney Review: ◯ Required ◉ Not Required

   Comments:

   Reveiwed by: Discharge Date: Certificate of Insurance Required

   Yes ◯ No ◯

County Manager Review:

   Comments:

   Reveiwed by: GUNCOUNTY1\mbollig Discharge Date: 4/7/2023

   ◯ Consent Agenda ◯ Regular Agenda ◯ Worksession Time Allotted: 30

   Agenda Date: 4/11/2023

Revised April 2015

To: Board of County Commissioners

From: Mike Pelletier, GIS Manager

Date: April 11, 2023

RE: Strategic Plan Update

The Board's goal of conserving 8,500 within a five-year period ends at the end of the year.   We need 2036 more acres this year to meet the goal.   While it may not be accomplished, the reasons for the goal and the tool set currently available to reach the goal remain relevant as ever.

Similarly, the GIS Department continues meeting its metrics detailed in Clearpoint, while steadily improving the quality of mapping services.   The past year and a half have seen dramatic improvements in the accuracy of mapping data, primarily parcels, roads, and addresses.   These are accomplishments that very few people grasp or care to know. They just want the info they are looking at to be correct, and rightly so.   These accuracy improvements are a result of focus on the effort and the efficiencies gained through conversion to new GIS software in 2021 and its incremental improvement over time.

In the last few weeks, I've been able to return focus back to economic and land use analysis.   The economic modeling software (IMPLAN) has also made significant improvements recently.   It's now possible to look at trends in 546 industry sectors from 2001 to within a year of the current date.   This level of granularity and consistent reporting over time is remarkable.   I now have a novel method for quickly aggregating the data in various ways to see trends and better understand the flow of money and it impact on our community.   Early indications are that this includes better predictions of affordable housing needs created by future land development.

While there are still many unknowns, it's an exciting time to be working in the data analysis business!

PERFORMANCE REPORT

for the

Geographic Information Services Department

Gunnison County
COLORADO

Gunnison County

Element	Summary Views	Detail Views
Strategic Results		• 2022 PLAN: B2 (Land Conservation)

Geographic Information Services Department

Element	Summary Views	Detail Views
Scorecards	• Department Structure & Strategic Results	

Geographic Information Services Program

Element	Summary Views	Detail Views
Scorecards	• Geographic Information Systems Program	
Measures		• Percentage of E911 addressing changes and/or additions received from addressing officials that are updated within two days of receipt. • Percentage of parcel boundaries that are current with the Assessor's Office database • Percentage of private land conserved • Maximum number of new lots created annually by 35-acre developments.

2022 PLAN: B2 (Land Conservation)
Gunnison County

Description

By December 31, 2024, Gunnison County will work with the ranching community and other landowners to expand the conserved private ranchland in the County by an additional 10,200 acres from the 2018 baseline in order to protect open space and the watershed, ensure access to public lands and trails, and preserve agriculture.

Owner

Mike Pelletier (Geographic Information Services)

Collaborators

Matthew Hoyt (Attorney's Office)

Cathie Pagano (Community & Economic Development)

Martin Schmidt (Public Works)

Perry Solheim (Finance)

Start Date

6/7/22

Due Date

12/31/24

Percent Complete   `Mar-23`

0 %

Completed

Not Completed

Completed Date

Not Completed

Analysis   `Mar-23`

Department Structure & Strategic Results
Geographic Information Services Department

Department Mission

The mission of the Geographic Information Services Department is to provide geographic data and project services to the public, other County departments and government entities so they can make informed land use decisions and effectively manage emergency response services.

Program / Activity Structure

Geographic Information Systems Program
- Geographic Information Systems

Strategic Results

1. Customers will be able to access and receive up-to-date parcel and E911 datasets as evidenced by:
   - Annually, 99% of parcel boundaries are current with the Assessor's Office database;
   - Annually, 90% of E911 addressing changes and/or additions received from addressing officials are updated within two days of receipt; and
   - By June 30, 2019, reposition the parcels within the Quartz Creek drainage to the best available control information.
2. Help to conserve ranchland as evidenced by:
   - 30% of private land will be conserved by 2040;
   - 8,500 new acres of private land conserved from 2019 through 2023; and
   - Maximum of 10 new lots created annually by 35-acre developments.

Geographic Information Systems Program
Geographic Information Services Program

Program Purpose Statement

The purpose of the Geographical Information Services Program is to provide geographic data and project services to the public, other County departments and government entities so they can make informed land use decisions and effectively manage emergency response services.

Program Key Results

⬆️ **Percentage of E911 addressing changes and/or additions received from addressing officials that are updated within two days of receipt.**

🔵 **Percentage of parcel boundaries that are current with the Assessor's Office database**

⬆️ **Percentage of private land conserved**

🔵 **Number of new acres of private land conserved.**

⬆️ **Maximum number of new lots created annually by 35-acre developments.**

Percentage of E911 addressing changes and/or additions received from addressing officials that are updated within two days of receipt.
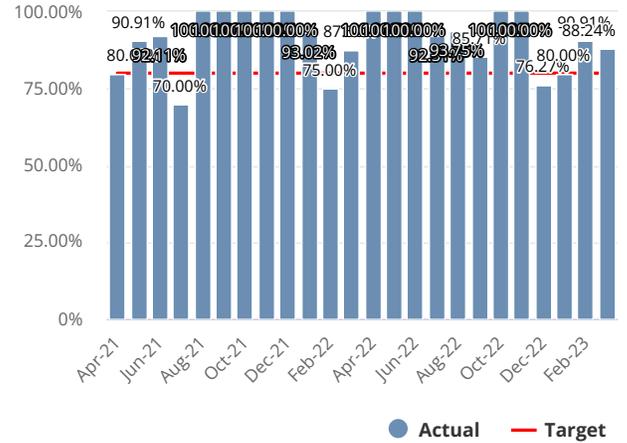Geographic Information Services Program

Description

Owner

Mike Pelletier (Geographic Information Services)

Collaborators

Percentage of E911 addressing changes and/or additions received from addressing officials that are updated within two days of receipt.

Analysis   Mar-23

Percentage of parcel boundaries that are current with the Assessor's Office database
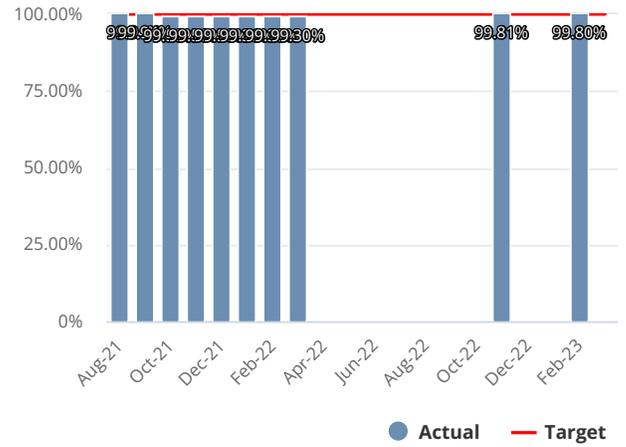
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Description

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Percentage of parcel boundaries that are current with the Assessor's Office database

Analysis   Mar-23

Percentage of private land conserved
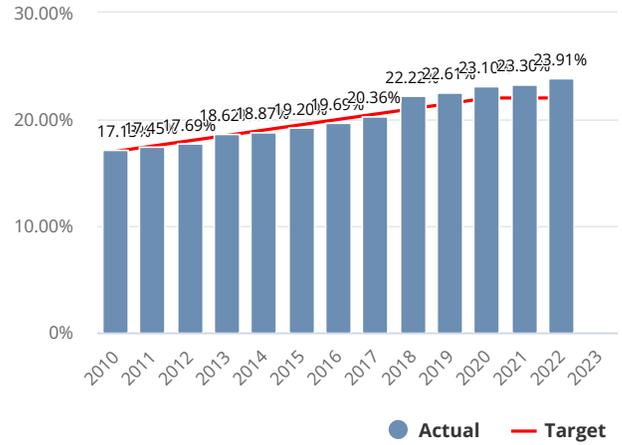Geographic Information Services Program

Description

Owner

Percentage of private land conserved

Collaborators

Analysis   2022

Maximum number of new lots created annually by 35-acre developments.
Geographic Information Services Program
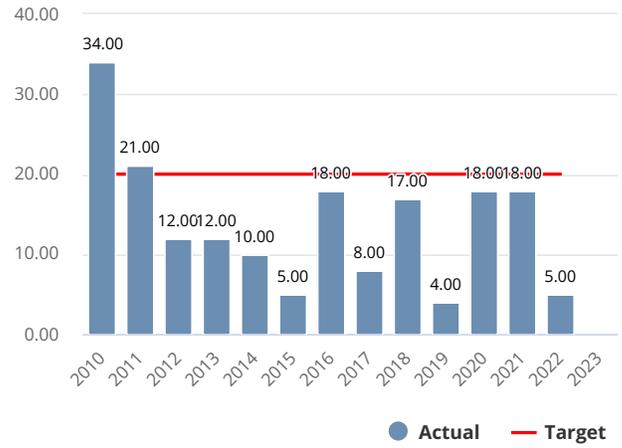
Description

Owner

Mike Pelletier (Geographic Information Services)

Collaborators

Maximum number of new lots created annually by 35-acre developments

Analysis   2022

To: Gunnison County Board of County Commissioners

From: Perry W. Solheim, CFO

Subject: Finance Department Strategic Performance Report Supplemental

Date: 4/11/2023

COMMENTS ON PERFORMANCE REPORT:

1. General
   a. Strategic goals are new me and have not been clearly delineated into objectives for Finance Staff.
   b. The goals can be refined into compelling, measurable objectives that can be more clearly tied to staff functions.
   c. I look forward to refining the goals and measures and adding new goals and measures in the future.
2. Strategic Results
   a. N/A.
   b. By statute, the Gunnison County budget must be balanced.
   c. We will be working to improve financial understanding across the organization to segment overall budget performance into more efficient, workable segments. (i.e. quarterly budget "check-ups" to share managerial accounting insights).
   d. Audit opinions must be "clean" in order to meet statutory reporting requirements. Findings needs to be more precisely defined. The 2021 Audit contained no findings (as far as reportable conditions or material weaknesses, however our auditors have identified a number of areas for improvement and we are working together to make our auditor/auditee functions meet industry expectations for best practices).
   e. I will be redefining continuous improvement.
      i. 75% cross training is unattainable, given staff size, but we can plan for redundancy.
      ii. GASB rules must be followed as of reporting deadlines. I plan to change this objective to relate more to best practice internal reporting policies.
      iii. CAFR has been replaced with ACFR, and is a GASB requirement. This objective will be replaced with the quarterly transparency report.
      iv. See 2.e.ii. above.
      v. I do not see how to objectively measure this.
   f. I plan to combine this goal with strategic partnership as an objective of that goal.
   g. The Finance Department is a strategic partner with all county managers. The sub-objectives here do not define the measure to be used as evidence of progress to this goal as clearly as they could. These objectives could intend to be evidenced by

departments consulting Finance in the various areas. If so, my goal will be 100%. I will try to devise a method of tracking this, perhaps with our planned changes to the Laserfiche system.

    h. The Finance department is a strategic partner with all county managers, but survey data is not always the best measure of meeting this goal as Finance must also serve ***internal control functions*** which can sometimes be negatively perceived by our strategic partners.
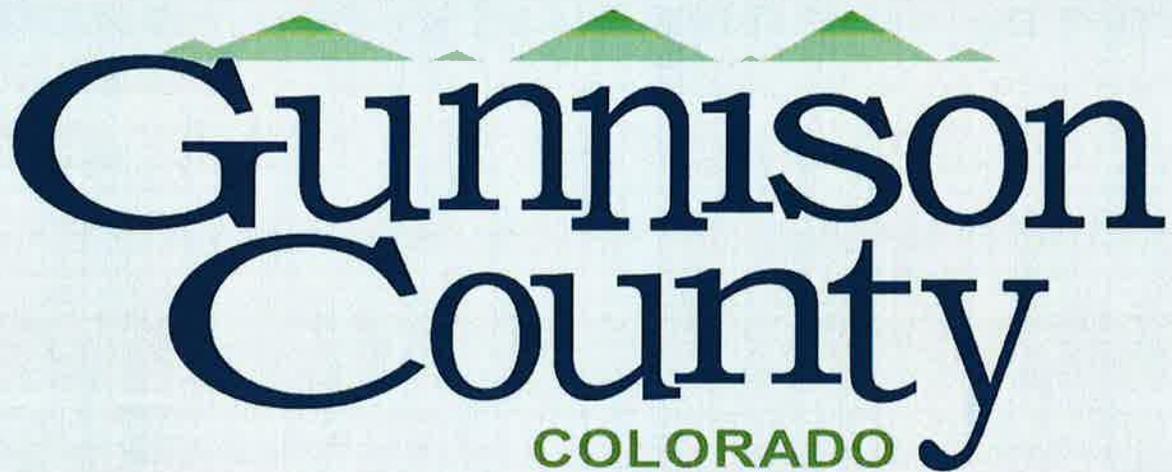
3. Key Results:
    a. Risk management is an area the Finance Department has been charged with that will require considerable coordination across many departments. I have laid some ground work in forming a strategic team to review procedures and ultimately work together to accomplish cost and safety goals. I envision this role to include not only property/liability risk, but also workers compensation and health insurance benefits.
    b. See above.
    c. Survey data can be discussed individually by question. Overall, I am a little puzzled by the data and would like to be more involved with the development of the measuring tool. See comments above regarding strategic partnerships.
    d. 2021 audit opinion was unqualified.
    e. Quarterly Popular Financial Reports will resume now that Finance is once again fully staffed.

4. Miscellaneous achievements
    a. Full staff with succession planning for coming retirement(s).
    b. Munis/Tyler update is Live-implementation includes correction of significant internal control issues identified since August and suggest by auditors in the past.
    c. Improved staff morale and understanding of importance of each member's function.
    d. 2023 Budget completed on time.
    e. Significant strategic interaction with many departments in relation to grant applications and financial advising.
    f. Clean up of lost/orphaned documentation and processes due to COVID and staffing changes.

5. Plans for the future
    a. Bring Tyler ERP to full functionality allowing more training and involvement from department heads and other department staff.
    b. Improved budget process and controls for 2024 budgets to include predictive tools for "what if" scenarios.
    c. Regular quarterly PAFR's.
    d. Training on and updating of financial policies for all county staff and improvement in adherence and understanding of the purpose and usefulness of financial policies.
    e. Improvement of risk management structure, cost ratios, policies and procedures.
    f. Strategic planning for efficient fund balance levels and plans for achieving those goals.
    g. Examining and implementing more non-financial measures for continuous improvement both within the Finance Department and across Gunnison County.

Gunnison County
COLORADO

HUMAN RESOURCES DEPARTMENT

Strategic Initiatives

FY 2023

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Lauren Trautz   Hailey Bingman

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Equality & Inclusion

Honesty, Reliability & Loyalty

Leadership & Learning

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Quarter 1 2023

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SHRM UPDATES – Top HR Concerns

Inflation: Inflation hit a 40-year-high in June 2022; 86 percent of survey respondents rated inflation as their organizations' top concern, up from 73 percent in 2021.

The average inflation rate was 3.8 percent per year from 1960 to 2021. But in 2020, the Consumer Price Index jumped to **7 percent**, and in 2022, it rose to **7.7 percent**, according to the U.S. Bureau of Labor Statistics.

The result: Scores of employees were looking for higher-paying jobs and other ways to pay their bills. In fact, the minimum salary that employees say they would take for a job has risen to its highest level— nearly $74,000, according to the Federal Reserve Bank of New York's November 2022 SCE Labor Market Survey.

Employee engagement: Non-HR employees remain very disengaged going into 2023 and are "substantially less likely to recommend their organization as a good place to work, or to trust their employer to treat them fairly" compared to 2021, the **SHRM** report noted. More than one-fourth (26 percent) plan to look for another job elsewhere.

Labor shortages: This was still a top concern for 80 percent of HR professionals in 2022, a slight drop from 2021. Thirty percent of HR professionals indicated their organizations had been effective at recruitment, a slight improvement since 2021, but retention became a bigger challenge. The most serious issues around filling positions, HR professionals and HR executives said, were:

- A lack of qualified candidates.
- Not offering competitive compensation.
- Limited workplace flexibility

HR ACTIVITY:

Q1:

- Completion of the 2022 Compensation Analysis Project with Consulting Partner: Employer's Council
    - o Over 150 Job Descriptions reviewed by staff and submitted for market data results.
- Preparation of Munis upgrade, ready for launch on April 7th
- Launched the required use of Clearpoint in coordination with Katherine Haase.
- COMPLIANCE: **PHEL** Employee Notification (retroactive to January 1, 2021) as of March 15, 2023

Total Reported Staff COVID-19 Related Cases since Jan 1 2021	120
Total Hours of PHEL used (Jan 1, 2021 – Mar 15, 2023)	2,010.81

- **Workers' Compensation Claims in 2022**

Total Reported Workers' Compensation Claims	20
Total $ Incurred	$96,926

- January 2023 – Direct Deposit– Complete elimination of paper checks; now all staff's payroll checks are being directly deposited.
- January 27, 2023 - **ACA 1094/1095's** Complete
- February 20, 2023 – **Mandatory Newspaper** Reporting Completed
- March 3, 2023– CTSI Workers Compensation Audit Completed
- Launched 2023 Employee Wellness Program
    - o Completed Events
        - ▪ The Emerald Mile Book Club session
        - ▪ Chili Cook-Off
        - ▪ Chair Massages
- March 2023 - Sick Leave Bank Board Re-election
- 2024 Employee Handbook Review sessions started within HR

HR ACTIVITIES COMING SOON:

Q2:

Records Management Project

- Transferring all standard employee personnel files to electronic files
- Adopt new HR records retention schedule

Munis Enterprise ERP Human Capital Management Upgrade

- Project preparation for Employee Self-Service ESS features
- Project preparation for Personnel Action PAF module
- Project Preparation for Applicant Tracking System (ATS)

Employee Handbook: Start of HR Review

- Release January 2024

Q3/Q4:

Continued development of Manager Toolkit/Supervisor Training

Launch Human Resources SharePoint Site

Submit Employee Accruals Analysis and Proposal

Employee Handbook: Start of Legal Review

EMPLOYEE COMPENSATION, BENEFITS & WELLNESS

GOALS:

We accomplish our mission by focusing on the following goals:

ADMINISTER COMPENSATION for internal consistency, market competitiveness, and with recognition of individual contributions.

COLLABORATE WITH COUNTY DEPARTMENTS to embed and create an Employee Wellness Program that will reflect employee engagement, encourage preventative health, and have a cultural impact.

ADMINISTER BENEFITS in compliance with regulations.

DEVELOP STRATEGIES in partnership with vendors and providers to ensure Gunnison County staff are "educated consumers".

PROMOTE A COMPETITIVE RENEWAL PROCESS with negotiation to safeguard the cost of healthcare coverage.

CURRENT PRIORITIES:

- Engage staff in Benefits Education through-out the year by utilizing a variety of communication outlets.
- Develop an internal compensation philosophy and procedure.
    - o Hybrid methodology to include updating job descriptions, salary surveys with market data, and enhancing the slotting process with PayScale professional service.

ACCOMPLISHMENTS:

- Completion of a total compensation analysis for 150 County positions.
- Establish a Gunnison County Employee Wellness Program
- Analyze & Research "best" benefits locally and aim to be a top competitor – highlight during recruitment process.
- Develop an enhanced Benefits Fair "Benefest" during Open Enrollment.

STRATEGIC BUSINESS SUPPORT & PARTNERSHIPS

GOALS:

We accomplish our mission by focusing on the following goals:

CREATE AND STRENGTHEN PARTNERSHIPS with department heads & management teams

PROVIDE TIMELY AND ACCURATE WORKFORCE COMMUNICATION

PROMOTE & SUPPORT EMPLOYEE ENGAGEMENT

CURRENT PRIORITIES:

- Enhance and refresh the onboarding experience with enhanced Munis Enterprise ERP system.
- Provide strategic guidance and advice to operating departments in areas of staffing, organizational structure, and engagement through the development of the Manager Toolkit.

ACCOMPLISHMENTS:

- Completion of a Total Compensation Evaluation County-wide
  - Conducted an analysis of the current classifications.
- Elevated the New Employee Orientation (NEO) focusing on engagement.
  - Department heads recorded an overview of their functional area and the impacts their work has on the Community.

HUMAN CAPITAL MANGEMENT SYSTEM (HCM)

GOALS:

We accomplish our mission by focusing on the following goals:

ESTABLISH AND LEVERAGE USER-FRIENDLY AND UP-TO-DATE TECHNOLOGY to increase communication of HR information, create efficiencies, stay compliant, and reduce liability.

MAINTAIN A CLASSIFICATION STRUCTURE THAT ENCOURAGES CAREER GROWTH AND FLEXIBILITY

EXPAND UTILIZATION OF MUNIS FOR ENHANCED REPORTING by implementing additional features and databases (i.e. timecards, PAFs)

CURRENT PRIORITIES:

- Roll out updated Munis Enterprise ERP Human Capital Management System and focus on goals for electronic timecards/PAF enhancements
- Work with I.T. to establish employee intranet for sharing communications – gain access to SharePoint

ACCOMPLISHMENTS:

- Assisted in implementation of required Munis upgrade

TALENT ACQUISITION

GOALS:

We accomplish our mission by focusing on the following goals:

ESTABLISH COLLABORATIVE PARTNERSHIPS with departments to plan, anticipate, and respond to changes and priorities in recruitment and selection.

ADVERTISE & RECRUIT FOR A TALENT PIPELINE utilizing expanded platforms and social media.

CURRENT PRIORITIES:

- Implementation of upgraded Munis talent management system where management can access their applicant information directly.

ACCOMPLISHMENTS:

- Establish agreement with Governmentjobs.com as a recruitment platform (complete)
- Utilize the Handshake platform as a recruitment tool from Colorado Universities
- Enhance and refresh the onboarding and offboarding process and experience.
- Elevate the New Hire Orientation focusing on engagement.

TRAINING & DEVELOPMENT

GOALS:

We accomplish our mission by focusing on the following goals:

PROMOTE AND FOSTER A CULTURE that values development and growth opportunities for all employees.

ENHANCE SUPPORT FOR THE ORGANIZATION'S ONBOARDING and OFFBOARDING to promote a positive and steady reputation.

CURRENT PRIORITIES:

- Create and facilitate newly designed Supervisor Training for launch in Fall 2022
- Collaborate on the administration of countywide required trainings and certificates. (Met with Emergency Services & Public Works so far)

PRIORITY LEVEL	DATE DUE	ASSIGNED TO	PROJECT or TASK	COMPLETED	Notes
Due this MONTH	2/28/2022	HR Team	Hang New Federal/State Labor Law Posters		HHS, Finance&HR;
Due this MONTH	2/28/2022	Lauren Trautz	Negotiate & Finalize Governmentjobs.com Recruitment Agreement		Pending Attorney Review
Due this MONTH	2/28/2022	HR Team	Evaluate New Hire Orientation (in-person) Powerpoint Presentations		
Due this MONTH	2/28/2022	HR Team	Define Exempt (80 hours) - complete communication with Employer's Council		
Due this MONTH	2/28/2022	HR Team	Complete HR Connects with each Department		Still need Sheriff's Office and Airport
Due this MONTH	2/28/2022	Lauren Trautz	Obtain and Review Laserfiche, Ultraswayd and Munis contracts		
Due this MONTH	2/28/2022	Lauren Trautz	Confirm who is sending Medicare notices		
Due this MONTH	2/28/2022	Lauren Trautz	Confirm how Ethical Advocate is shared and posted for staff		
Due this MONTH	2/28/2022	Hailey Bingman	Look at removing recruitment information from New Hire EEO Form		
Due this MONTH	2/28/2022	HR Team	Confirm how COBRA notices are being sent and if FMLA notices are being sent at all		
Due this MONTH	2/28/2022	Hailey Bingman	Request an update for WC providers for New Hire Packet		
Due this MONTH	2/28/2022	Lauren Trautz	Review feedback from past New Hire Orientations		
Due this MONTH	2/28/2022	HR Team	Put New Hire Orientation Date on Calendars for March		
Due this MONTH	2/28/2022	Lauren Trautz	Confirm w/plan documents why Health Insurance Transfers are completed weekly		supports transfer documentation
Due this MONTH	2/28/2022	Lauren Trautz	Confirm that VISTA stop loss has been paid		
Due this MONTH	2/28/2022	Lauren Trautz	Confirm how 30 hour employees should handle COMP time from 30-40 hours		Juvenile Services
Due this MONTH	2/28/2022	HR Team	Workers Comp Payroll Audit Submission		
Due this YEAR	3/30/2022	HR Team	Employees with two (2) jobs being paid out accruals at primary job rate of pay		
Due this YEAR	3/30/2022	Lauren Trautz	Confirm sick bank board members and re-election		
Due this YEAR	3/30/2022	HR Team	Website Document Clean-up		
Due this YEAR	3/30/2022	Hailey Bingman	Update Vacancy PAF to help with recruitment postings		
Due this YEAR	3/30/2022	HR Team	Adopt Retention Schedule & Communicate with all depts		Hiring Materials, etc.
Due this YEAR	4/1/2022	Lauren Trautz	Complete SHRM Credits (webinars, etc.) Recertify by April		
Due this YEAR	4/15/2022	HR Team	Add H.S.A Employer contributions to payroll		
Due this YEAR	4/30/2022	HR Team	Onboarding Revamp		
Due this YEAR	4/30/2022	HR Team	Confirm need for notices mailed by Ultraswayed		
Due this YEAR	4/30/2022	HR Team	Proposal for modifying EOM PAF emails cultural vs. needs assessment		Could offer & promotion letters replace? Ex) redaction errors
Due this YEAR	4/30/2022	Hailey Bingman	Determine an option for creating the New Hire Packet in a fillable form		

HUMAN RESOURCES - SWOT

STRENGTHS:

- Organization "Brand" Recognition
- Large Employer Locally
- Compliance
- Employee Wellness Program
- Customer Service

WEAKNESS:

- Culture for New Generations
- Technology
    - Internet Stability
    - HCM outdated – upgrade required
    - PAFs – approval workflow
    - Paper Timecards
    - HR systems and providers are manual entry (human error)
- Unlaunched/Trained Intranet needed for Best in Class Communication
- Employee Recognition
- Departments Siloed

OPPORTUNITIES:

- Enhanced reporting & data for decision making
- Enhanced Performance Management
- Medical Tourism Benefits
- Enhanced "Paid Time Off" Policies
- Annual Total Compensation Statements
- New Recruitment Platform

THREATS:

- Cost of Living
- Affordable Housing Crisis
- Competitive Benefits – Lack of Specialty Providers/Expensive
- Generational Retirement
- The 'Great Resignation'

PERFORMANCE REPORT

for the

Human Resources Department

Gunnison County
COLORADO

Gunnison County

Element	Summary Views	Detail Views
Strategic Results		• 2022 PLAN: C1a-c (Equity, Diversity, Inclusion)

Human Resources Department

Element	Summary Views	Detail Views
Scorecards	• Department Structure & Strategic Results	

Human Resources Program

Element	Summary Views	Detail Views
Scorecards	• Human Resources Program	

Measures		• Employee retention rate (administrative departments). • Percentage of respondents to the annual employee survey who state that recruitment assistance services from HR are excellent or good. • Percentage of respondents to the annual employee survey who state that benefits administration services are excellent or good. • 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. • 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. • Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that they are satisfied with their jobs. • Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that Gunnison County is a good overall employer. • 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. • Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that they plan to be working for Gunnison County five years from now. • Percentage of respondents to the annual employee survey who rate the timeliness of recruitment assistance services from HR are excellent or good. • Percentage of respondents to the annual employee survey who rate the timeliness of benefits administration services are excellent or good. • Percentage of administrative department results not met where the primary reason is not having the employees needed to achieve the result. • Percentage of activity managers report that they have a strategic partner in the Human Resources office to help them achieve or improve their operational and strategic results. • Percentage of open and posted positions that are filled within 60 days or less.

2022 PLAN: C1a-c (Equity, Diversity, Inclusion)
Gunnison County

🏠 Home   📊 Strategic R...

Description

By December 31, 2024, Gunnison County will facilitate efforts to progress equity, diversity, and inclusion within the organizational culture and community by:

- Developing a strategic plan to further enhance a welcoming and inclusive organizational culture.
- Partnering with the City of Gunnison's Rural Welcoming Initiative and exploring the potential to expand the program county-wide.
- Memorializing our commitment to equity, diversity, and inclusion in a values statement.

Owner

Start Date

6/7/22

Collaborators

- Matthew Birnie (County Manager's Office)
- John Cattles (Facilities & Grounds)
- Matthew Hoyt (Attorney's Office)
- Cathie Pagano (Community & Economic Development)
- Joni Reynolds (Health & Human Services)
- Martin Schmidt (Public Works)
- Lauren Trautz (Human Resources)

Due Date

12/31/24

Percent Complete   Mar-23

0 %

Completed

Not Completed

Completed Date

Not Completed

Analysis   Mar-23

Department Structure & Strategic Results
Human Resources Department

Department Mission

The mission of the Human Resources Department is to provide information and personnel services to the public, the Commissioners and the County organization so they can experience and deliver excellent local government.

Program / Activity Structure

Human Resources Program

- Human Resources Activity

Human Resources Program
Human Resources Program

Program Purpose Statement

The mission of the Human Resources Department is to provide information and personnel services to the public, the Commissioners and the County organization so they can experience and deliver excellent local government.

Performance Narrative

Program Key Results

● Percentage of administrative department results not met where the primary reason is not having the employees needed to achieve the result.

⬆ Percentage of activity managers report that they have a strategic partner in the Human Resources office to help them achieve or improve their operational and strategic results.

Employee retention rate (administrative departments).
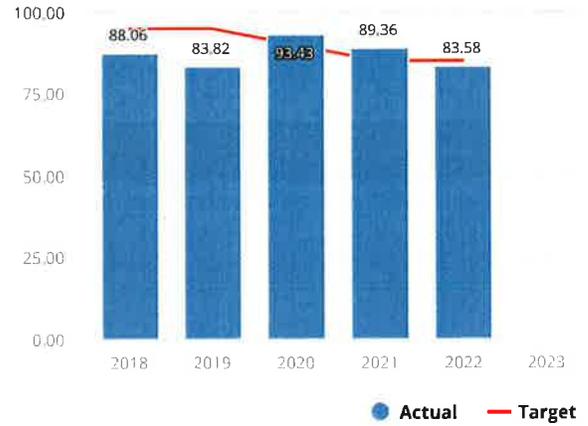Human Resources Program

Description

Owner

Lauren Trautz (Human Resources)

Collaborators

Hailey Bingman (Human Resources)

Employee retention rate (administrative departments).

Year	Actual
2018	88.06
2019	83.82
2020	93.43
2021	89.36
2022	83.58

● Actual   — Target

Analysis   2022

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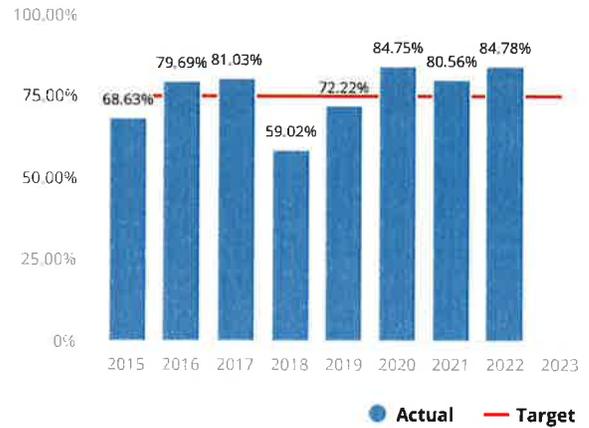Human Resources Program

🏠 Home   ⛀ Scorecards   📊 Measures

Description

Owner

Lauren Trautz (Human Resources)

Collaborators

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

- 2015: 68.63%
- 2016: 79.69%
- 2017: 81.03%
- 2018: 59.02%
- 2019: 72.22%
- 2020: 84.75%
- 2021: 80.56%
- 2022: 84.78%

● Actual — Target

Analysis

2022

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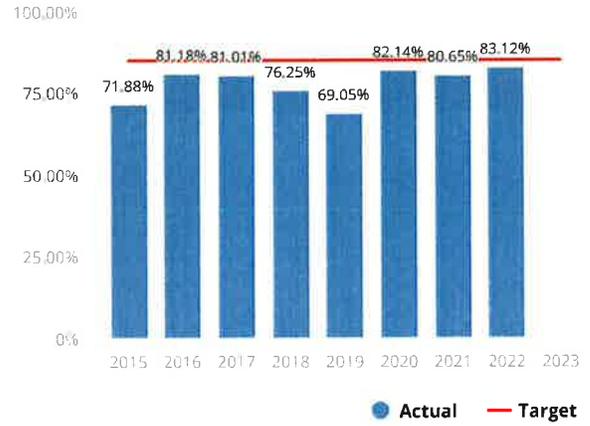
Human Resources Program

Description

Owner

Lauren Trautz (Human Resources)

Collaborators

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

Chart showing Actual values by year: 2015: 71.88%, 2016: 81.18%, 2017: 81.01%, 2018: 76.25%, 2019: 69.05%, 2020: 82.14%, 2021: 80.65%, 2022: 83.12%. Target line shown in red.

● Actual   — Target

Analysis   2022

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.
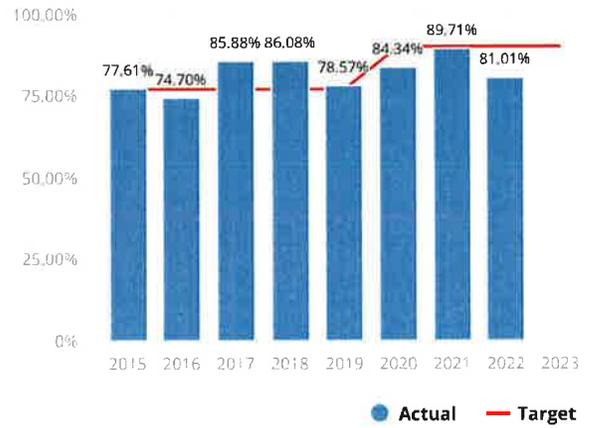Human Resources Program

Description

Owner

Lauren Trautz (Human Resources)

Collaborators

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

	2015	2016	2017	2018	2019	2020	2021	2022	2023
Actual	86.57%	85.19%	88.10%	83.54%	90.36%	92.68%	91.18%	84.81%	

● Actual   — Target

Analysis   2022

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.

Human Resources Program
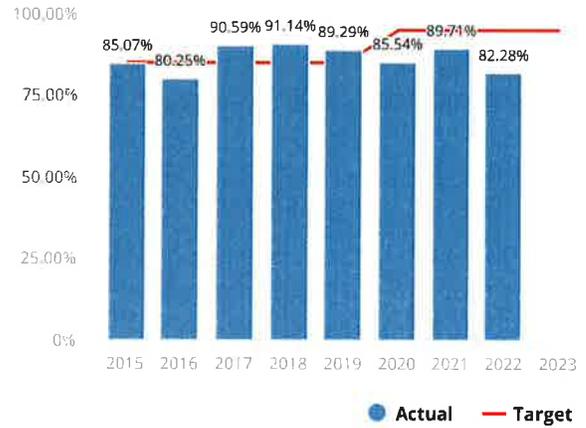
🏠 Home   ⚎ Scorecards   📊 Measures

Description

Owner

👤 Lauren Trautz (Human Resources)

Collaborators

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

	2015	2016	2017	2018	2019	2020	2021	2022	2023
	77.61%	74.70%	85.88%	86.08%	78.57%	84.34%	89.71%	81.01%	

🔵 Actual   — Target

Analysis   2022

Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that they are satisfied with their jobs.
Human Resources Program
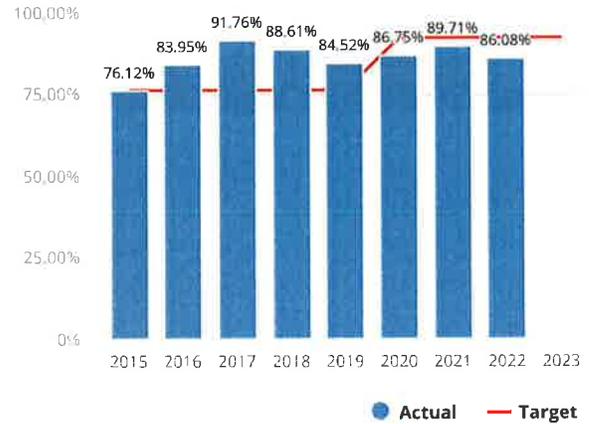
🏠 Home　　🔶 Scorecards　　📊 Measures

Description

Owner

👤 Lauren Trautz (Human Resources)

Collaborators

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

Actual　— Target

Analysis

2023

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

Description

Owner

Lauren Trautz (Human Resources)

Collaborators

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

Actual	—	Target

Analysis

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.

Human Resources Program
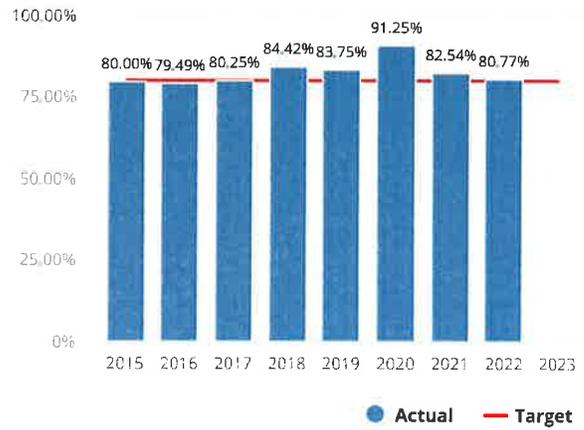
🏠 Home   🔺 Scorecards   📊 Measures

Description

Owner

Lauren Trautz (Human Resources)

Collaborators

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

Bar chart showing Actual values by year:
- 2015: 80.00%
- 2016: 79.49%
- 2017: 80.25%
- 2018: 84.42%
- 2019: 83.75%
- 2020: 91.25%
- 2021: (no label)
- 2022: 82.54%
- 2023: 80.77%

● Actual   — Target

Analysis   2022

Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that they plan to be working for Gunnison County five years from now.
Human Resources Program

Description

Owner

Lauren Trautz (Human Resources)

Collaborators

Percentage of respondents to the annual employee survey who strongly agree or somewhat agree that they plan to be working for Gunnison County five years from now.

Year	Actual
2015	56.72%
2016	69.33%
2017	73.33%
2018	79.73%
2019	70.37%
2020	74.67%
2021	71.43%
2022	70.27%
2023	

● Actual   — Target

Analysis 2022

Percentage of respondents to the annual employee survey who rate the timeliness of recruitment assistance services from HR are excellent or good.
Human Resources Program

Description

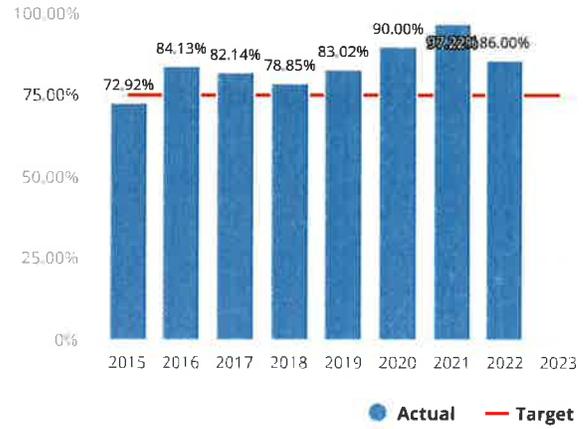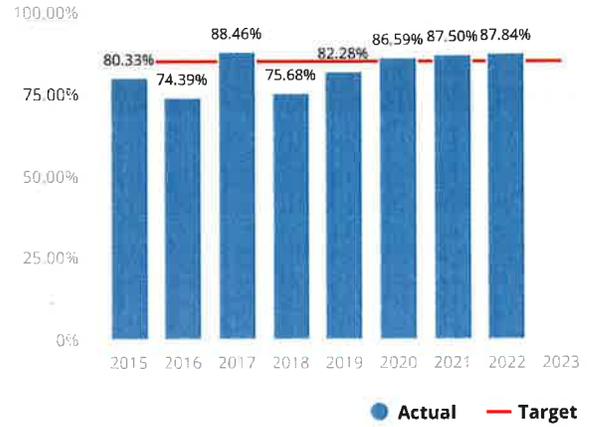## Owner

Lauren Trautz (Human Resources)

Collaborators

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

	2015	2016	2017	2018	2019	2020	2021	2022	2023
Actual	72.92%	84.13%	82.14%	78.85%	83.02%	90.00%	97.22%	86.00%	

● Actual — Target

Analysis

2022

Percentage of respondents to the annual employee survey who rate the timeliness of benefits administration services are excellent or good.
Human Resources Program

🏠 Home   ♣ Scorecards   📊 Measures

Description

Owner

Lauren Trautz (Human Resources)

Collaborators

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

● Actual   — Target

Analysis

Percentage of administrative department results not met where the primary reason is not having the employees needed to achieve the result.

Human Resources Program

Description

Owner

Lauren Trautz (Human Resources)

Percentage of administrative department results not met where the primary reason is not having the employees needed to achieve the result.

Collaborators

	2018	2019	2020	2021	2022	2023

● Actual   — Target

Analysis

Percentage of activity managers report that they have a strategic partner in the Human Resources office to help them achieve or improve their operational and strategic results.
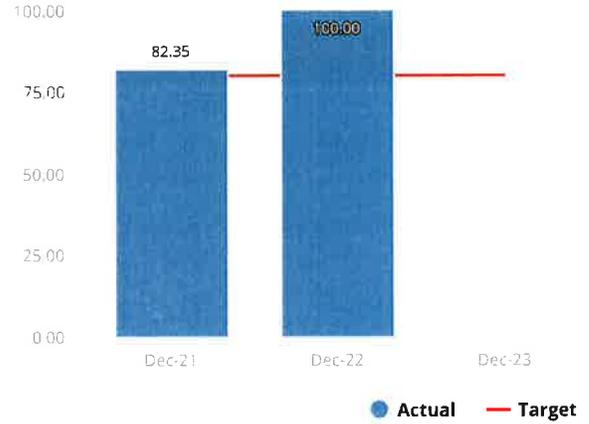Human Resources Program

Description

Owner

Lauren Trautz (Human Resources)

Collaborators

Percentage of activity managers report that they have a strategic partner in the Human Resources office to help them achieve or improve their operational and strategic results.

Analysis
Dec-22

Percentage of open and posted positions that are filled within 60 days or less.
Human Resources Program
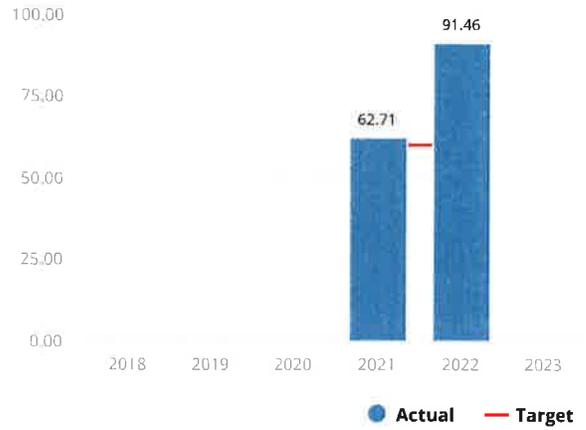
🏠 Home   🔷 Scorecards   📊 Measures

Description

Owner

👤 Lauren Trautz (Human Resources)

Collaborators

Percentage of open and posted positions that are filled within 60 days or less.

- Actual   — Target

Analysis
2022