

Working together is success.

— Henry Ford



Sullivan County
New Hampshire

February 3, 2014



Promoting Excellence in the Public Sector

Purpose and Intended Result of the Session

The purpose of this goal-setting session was to assist the County Commissioners in creating a cohesive vision for Sullivan County, and to establish short-term and long-term goals that will help to achieve that vision. The goals identified will become part of the Commissioners' ongoing action plan moving forward.

Participants

Jeffrey Barrette, Chair, Sullivan County Commissioners

Bennie Nelson, Vice Chair, Sullivan County Commissioners

Jessie Levine, County Manager

Absent: Ethel Jarvis, Clerk, Sullivan County Commissioners

The exercise was facilitated by:

Carl Weber, Director of Member Services, Primex³

Danielle Krause, Administrative Assistant, Primex³

Ground Rules for the Session

From the outset, the Commissioners and County Manager identified the following ground rules for the session that would set the stage for how to proceed.

- Lunch on time
- Do not talk all at once
- Be positive
- Be specific when possible

Vision for Sullivan County

The Commissioners and County Manager identified their ideal vision for Sullivan County in 3-5 years. The creation of this vision would then become the foundation for accomplishing specific goals towards that aim. The Commissioners and County Manager identified the vision for Sullivan County as follows:

Sullivan County continues to maintain the **core functions** of the County, fill service gaps, and supply services regionally when possible with a strong financial position and **stable tax rates**.

To be **recognized, relevant, and useful**, with a strong role to play in the economic health of the region.

To be a **responsible leader in the region**, and to have a **strong workforce**.

To **influence the region** by leading by example in a cost effective way by:

- ✓ **Balancing taxpayer and employee needs**; and
- ✓ Making decisions, creating policies, and building programs that have a **demonstrated positive impact** for the communities and citizens in Sullivan County.

Core Functions Defined

- Sheriff's Department
- Registry of Deeds
- Department of Corrections
- Nursing Home
- Natural Resources (Conservation)
- County Attorney
- Cooperative Extension

Specific Goals and Work Plan

The Commissioners and County Manager each identified his or her top three goals that need to be accomplished in order to achieve the vision for the County. The identified goals below (many overlapped or were similar enough to be combined) are not listed in order of importance:

1. Continue to have effective and functional departments with a stable tax growth
 - ▶ Tied to vision: **Core Functions**
2. Increase public awareness of operations, what is available and why it's important
 - ▶ Tied to vision: **Recognized, Relevant, and Useful**
3. Examine the County's role as a regional employer and economic driver
 - ▶ Tied to vision: **Responsible Leader in the Region**
4. Develop an engine for job creation and job growth
 - ▶ Tied to vision: **Demonstrated Positive Impact**

5. Maximize use of facilities including all properties and buildings
 - ▶ Tied to vision: **Balancing Taxpayer and Employee Needs; Stable Tax Rates**
6. Engage with educational community on all levels
 - ▶ Tied to vision: **Strong Workforce**
7. Demonstrate success and leadership by facilitating our public health regional network
 - ▶ Tied to vision: **Responsible Leader in the Region**
8. Maximize revenues by increasing private pay and Medicare patients at County Nursing Home
 - ▶ Tied to vision: **Balancing Taxpayer and Employee Needs; Stable Tax Rates**
9. Seek opportunities for the County to provide value to the residents/communities
 - ▶ Tied to vision: **Responsible Leader in the Region**

Goal Consolidation

During the process of establishing key objectives and timeframes, some goals were consolidated due to the consistency or overlap between these goals.

Previous Goals:

2. Increase public awareness of operations, what is available and why it's important
 - ▶ Tied to vision: **Recognized, Relevant, and Useful**
3. Examine the County's role as a regional employer and economic driver
 - ▶ Tied to vision: **Responsible Leader in the Region**

Consolidated Goal:

2. Increase public awareness of operations, what is available and why it's important
 - ▶ Tied to vision: **Recognized, Relevant, and Useful; Responsible Leader in the Region**

Objective: Examine the County's role as a regional employer and economic driver

Previous Goals:

1. Continue to have effective and functional departments with a stable tax growth
 - ▶ Tied to vision: **Core Functions**
8. Maximize revenues by increasing private pay and Medicare patients at County Nursing Home
 - ▶ Tied to vision: **Balancing Taxpayer and Employee Needs; Stable Tax Rates**

Consolidated Goal:

1. Continue to have effective and functional departments with a stable tax growth
 - ▶ Tied to vision: **Core Functions; Balancing Taxpayer and Employee Needs; Stable Tax Rates**

Objective: Maximize revenues by increasing private pay and Medicare at County Nursing Home

Work Plan, Key Objectives, and Timeframes

Establish Key Objective and Timeframes for Goals

The Commissioners and County Manager explored in greater detail the specific goals and work plan needed to see this vision come to fruition. For each goal, a key deliverable or measurable objective was identified along with responsible parties and timeframe for action. The Goals and objectives below are not listed in order of importance:

Goal #1: *Continue to have effective and functional departments with a stable tax growth*

Objectives

- a. Maximize revenue by increasing private pay and Medicare patients at Nursing Home
To have a 10% increase in FY 2015 vs. FY 2014
Who is responsible? Commissioners, County Manager and Nursing Home Director
By when? **Monthly check-ins**
- b. Negotiate and finalize union contract for the Nursing Home
To avoid affordability tax
Who is responsible? Negotiation team with the Commissioners' support
By when? **June 30, 2014**
- c. Facilities planning and CIP
Who is responsible? County Manager, department heads, Facilities Director and support from Natural Resources Director
By when? **December 31, 2014 and progress update June 30 and September 30**
- d. Assessment of IT functions including use and future planning
Internal: to identify what the County has currently
Who is responsible? County Manager and department heads
By when? **April 10, 2014 with budget requests**
External: what do we need to get there?
By when? **August 30, 2014**

- e. Assessment of all grant funded programs
Who is responsible? County Manager, department heads and external resources (DHHS and DOJ)
By when? **June 30, 2014 and check-in by April 30, 2014**

 - f. Procure thermal recovery credits for bio-mass plant
Who is responsible? County Manager, Facilities Manager and Tom Wilson
By when? **April 15, 2014**

 - g. Improve internal communication and internal functions of Human Resources (HR)
Who is responsible? County Manager and Commissioners
By when? **August 30, 2014**

 - h. Close out biomass project and event
Who is responsible? County Manager, Facilities Manager and Tom Wilson
By when? **June 30, 2014 with a ribbon cutting in March/April 2014**

 - i. Health insurance analysis RFP and future planning*
Who is responsible? County Manager and the Human Resource Department
By when? **Deliverables, February 7, 2014**
RFP issued early March
Commissioners July 1, 2014
- * This objective is also tied to 1b
- j. Staffing needs at DOC to meet the needs of turnover rates, vacancies, budget, and current/future requirements
Who is responsible? County Manager, Superintendent of Corrections, and outside consultants
By when? **FY2014 Budget cycle for funding of outside consultant**
FY2015 with an actual date of February 1, 2015

Goal #2: *Examine the County's role as a regional employer and economic driver*

Objectives

- a. Census, employee benefits, regional economic driver and economic impact overall
Who is responsible? County Manager

- b. To visit each community (Boards/Council) to discuss issues, and why/what we do

Who is responsible? County Manager and Commissioners

By when? **September 30, 2014**

Sample Agenda:

Budget

Services

Q&A

Regional service gaps

- c. Continue to be visible with community organization (Rotary, Revite, Chamber and other groups)

Who is responsible? County Manager, Commissioners, and department heads with a minimum goal of 2 per a month

By when? **Monthly update on who is going where**

- d. Continue expansion of community services to include quantify history, availability and success

Who is responsible? County Manager and DOC

By when? **March 30, 2014**

- e. Increased cable access presence

Specials: Nursing Home and interviews

Who is responsible? County Manager and Department Heads

By when? **To have at least 1 by June 30, 2014**

Selected Meetings: Budget hearing and special meetings (non-regular business)

Who is responsible? County Manager

Explore the cost of wiring and taping meetings

Who is responsible? County Manager and reach out to 4-H

By when? **March 3, 2014**

- f. Written column

Who is responsible? County Manager

By when? **July 2014 with the first focusing on budget, and to be monthly after initial**

Goal #7: *Demonstrate success and leadership by facilitating our public health region*
Develop a public health advisory committee

Objectives

- a. Conversations with external resources (DHHS, public health regions and schools)

Who is responsible? County Manager

By when? February 28, 2014

- b. Develop goal, program assessments, staffing, etc. before kick off

Who is responsible? Commissioners

By when? March 2014

Recap and Suggestions for Follow-Up

The session concluded by suggesting to the Commissioners and County Manager to have regular goal check-ins added to the organizational calendar, and to continue with the remaining goals that were not outlined in detail to review and identify the objectives, who is responsible and what is the timeframe for completion.

Concluding Thoughts

Primex³ appreciates the opportunity to partner with Sullivan County and its Commissioners and Manager in this goal setting process. We hope that this process continues throughout the year and helps provide the focus to achieve the Vision as expressed by the process.

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