
SUBJECT: MISSION STATEMENTS AND GOALS POLICY

POLICY: Deschutes County shall operate consistent with its adopted mission statement and goals. In addition to the County's mission statement and County-wide goals, each department shall annually prepare and negotiate fiscal year goals with the Board of County Commissioners.

The County's mission statement, goals and department goals shall be prominently posted in work areas as a reminder of the direction to be pursued by Deschutes County.

1. Annual Review.
 - A. Annually, in January of each year, the Board of Commissioners shall establish goal objectives for the coming fiscal year. Management team members shall meet with the Board to negotiate general themes to be incorporated into departmental goals for the fiscal year commencing the following July 1.
 - B. Department heads shall submit draft goals, and amended departmental mission statements, if appropriate, to the Director of Administration Services by March 1 of each year. Department heads are encouraged to utilize their staff in the development of departmental goals in order to create an investment by County employees in the mission of the County generally and the department specifically. The Director of Administrative Services shall arrange meetings with individual department heads and the Board between March 1 and March 15 of each year in order that the specific department goals are understood and agreed upon by the Board and the department heads.
 - C. The Board of Commissioners shall annually adopt Board goals, taking into consideration the negotiated department goals, by April 1 of each year. Upon adoption of the Board's County-side goals and department goals, a consolidated goal statement shall be published and distributed to each department.
 - D. The consolidated goal statement shall be distributed to budget committee members and shall be utilized in developing the County budget. Each department shall, in consideration of the goals negotiated with the Board:
 - a. Prepare a departmental budget calculated to successfully complete the goals;
 - b. Make requests consistent with the goals when negotiating preliminary budget documents with the budget officer and county administrator; and
 - c. Identify operational opportunities anticipated during the coming fiscal year.

2. Content of Goals. The goals for each department shall consist of a short mission statement and not less than five, nor more than ten, department goals to be achieved in the coming fiscal year. Each goal should be stated in factual terms lending the goal to empirical evaluation based on the performance of the department using indicators that are generally accepted within that department's operation. Examples of goal measurements include dates, percentages and units of production. General goals which are difficult to measure should be considered more appropriately in the department's mission statement.
3. Quarterly Reviews. Department heads and the Board shall, at regular department head meetings each quarter, generally review progress in achieving previously established goals. These informal reviews should be an opportunity for department heads to share with each other and the Board progress on established goals. These meetings shall afford an opportunity to evaluate whether certain goals were overly ambitious and whether, given the actual circumstances arising during the fiscal year and the projected year's activity, the goals were realistic given the circumstances. When changed circumstances are identified with respect to the previously adopted goals, the Board should take into consideration the need to evaluate previously established goals in light of such changes.
4. Final Report. Department heads and the Board shall make a final written report regarding achievements under the previously set goals within the 30 days after the end of the fiscal year. An explanation regarding goals that were not met should be included, as well as achievements made outside of the adopted goals.
5. Annual Evaluation. Annually, each department head shall, in part, be evaluated based upon meeting the goals adopted by the department and funded by the Board during the budget process. When a goal has been negotiated with the Board, but not funded, consideration shall be given to the lack of fiscal resources in achieving the previously established goal.

DATED this 14th day of November, 1990.