



<Insert Department Name> Business Plan

Fiscal Years: 2010 and 2011
(10/1/09 through 9/30/11)

Plan Date: <Insert date the plan is completed>

Approved by:

<<Name>>, Department Director

<<Name>>, Assistant County Manager

TABLE OF CONTENTS

EXECUTIVE SUMMARY (if applicable)	Page x
DEPARTMENT PURPOSE/MISSION	Page x
STRATEGIC ALIGNMENT	Page x
PERFORMANCE MEASURES AND TARGETS	Page x
CRITICAL SUCCESS FACTORS	Page x
INTERNAL SUPPORT REQUIREMENTS	Page x
SUSTAINABILITY	Page x
3 to 5 YEAR OUTLOOK	Page x
Attachment 1	
DEPARTMENTAL PROFILE	
Table of Organization	
Financial Summary	
Capital Budget Summary	
Business Environment	
Attachment 2	
BUSINESS PLAN REPORT	

Departmental Business Plan and Outlook

Department Name:

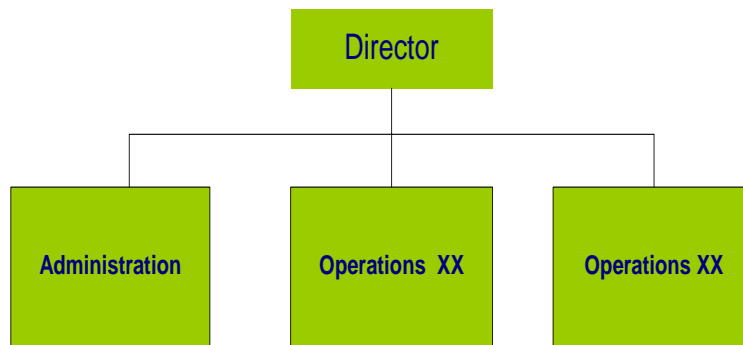
Fiscal Years: 2009-10 & 2010-11

EXECUTIVE SUMMARY

The Executive Summary section is **optional**. It is recommended for lengthy or more complex business plans. Please delete, if your department will not be including this section in the Business Plan.

Insert brief description of department here

Insert high level table of organization here with titles and relationships of major responsibility areas.



Insert summary of major programs, initiatives or milestones to be achieved in the current and next fiscal year.

Insert summary of significant factors critical to the Department's successful implementation of the business plan.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

DEPARTMENT PURPOSE/MISSION

Insert Department mission statement or purpose statement (reminder – write over or delete text in red; text in black is standard and should not be deleted or re-written).

Additional departmental information can be found in the Departmental Profile (Attachment 1).

STRATEGIC ALIGNMENT

I. The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

1. Insert the first strategic plan **goal** your department supports here. Only list the goals in this top section
2. Followed by other strategic plan **goals** that your department supports
3. Followed by other strategic plan **goals** that your department supports

Example -

1. Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future (PS1)
2. Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation (PS2)

II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:

- 1.1. Insert the first strategic plan **outcome** your department supports here
 - 1.1.a. Insert associated departmental **objectives** that align with the outcome above
 - Insert first **program or initiative** that supports the above departmental objective and the time-frame within which the program or initiative will take place (e.g. ongoing, starts in FY09-10, starts in FY10-11)
 - Insert second **program or initiative** and the time-frame that supports the above departmental objective
 - For programs and initiatives that support more than one departmental objective, list it under the departmental objective that it mostly supports
 - 1.1.b. You may have more than one departmental **objective** that supports a single outcome
 - Insert first **program or initiative** and the time-frame that supports the above departmental objective

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

- Insert second **program or initiative** and the time-frame that supports the above departmental objective.
- 1.1.c. For objectives that support more than one outcome, list the objective under the outcome that it primarily supports
- 1.2. Followed by other strategic plan **outcomes** that your department supports
 - 1.2.a. Insert associated departmental **objectives** that align with the outcome above
 - Insert first **program or initiative** and the time-frame that supports the above departmental objective
 - Insert second **program or initiative** and the time-frame that supports the above departmental objective
 - 1.2.b. Insert associated departmental **objectives** that align with the outcome above
 - Insert first **program or initiative** and the time-frame that supports the above departmental objective
 - Insert second **program or initiative** and the time-frame that supports the above departmental objective

Example -

- 1.1. Reduced response time (PS1.2)
 - 1.1.a. Reduce police emergency response time
 - Implement Mobile Computing Units department-wide (ongoing)
 - Build new stations as planned in the Building Better Communities Program (ongoing through FY10-11)

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2009-10 and FY 2010-11 can be found in Attachment 2 – Business Plan Report.

CRITICAL SUCCESS FACTORS

1. Insert first critical success factor that applies to your mission or for all of your departmental objectives
2. Insert second critical success factor that applies to your mission or for all of your departmental objectives
3. If there are critical success factors required for a specific objective, please list the factor here followed by the objective in parenthesis.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

INTERNAL SUPPORT REQUIREMENTS

1. Insert internal support requirements in priority order. Please note if the requirement is related to a specific objective or if it applies across your department.
2. Insert second most important internal support requirement. Please note if the requirement is related to a specific objective or if it applies across your department.
3. Insert third most important internal support requirement. Please note if the requirement is related to a specific objective or if it applies across your department.

Example -

1. Procuring up-to-date dispatching technology (Support objective to Reduce police emergency response time)
2. Ability to recruit high-quality candidates for academy training (Applies across department)

SUSTAINABILITY

1. Insert sustainability efforts in order of potential operational impact from greatest to lowest. Include measure or initiative you are prepared to track. Please note if this effort is related to a specific objective or if it applies across your department.
2. Insert second sustainability effort. Include measure or initiative you are prepared to track. Please note if the effort is related to a specific objective or if it applies across your department.
3. Insert third sustainability effort. Include measure or initiative you are prepared to track. Please note if the effort is related to a specific objective or if it applies across your department.

Example -

1. Reduce fuel usage. Measure unleaded and diesel fuel purchased from GSA (Applies across department)
2. Increase staff awareness regarding electricity use. Initiative to development staff educational and outreach campaign. (Applies across department)

3 to 5 YEAR OUTLOOK

See business plan instructions....

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

Attachment 1

DEPARTMENTAL PROFILE

Department Description

Insert, a brief description of the major duties, services/and programs currently provided by the Department (if desired, may separate by division); a brief history of significant events affecting the department; current innovative programs and initiatives, discussion of major contracted operations (if any).

Table of Organization

Cut and paste a copy obtained from your budget analyst

Financial Summary

Cut and paste a copy obtained from your budget analyst

Capital Budget Summary

Cut and paste a copy obtained from your budget analyst

Current Business Environment

Summarize department business environment here, including customers served, major customer service trends, regulatory environment, and changes in business practices, effects of privatization, if any, and how customer feedback was used to improve performance, if applicable.