

Memorandum



Date: November 9, 2011

To: Honorable Chairman Joe A. Martinez
and Members, Board of County Commissioners

From: Carlos A. Gimenez
Mayor 

Subject: Updated Countywide Strategic Plan

I am pleased to transmit the details of the updated Countywide Strategic Plan. The Strategic Plan's goals and objectives were recently approved by the Board of County Commissioners (BCC) as part of the FY 2011-12 Adopted Budget. Attachment 1 illustrates the County organization mapped to seven strategic areas. The Office of Management and Budget, which is responsible for the overall coordination of the County's strategic management framework, is currently working with the Community Information and Outreach Department to produce a more polished document containing the key components of the Strategic Plan; we anticipate publishing this document in the coming weeks.

In 2003, the County developed, and the BCC adopted, Miami-Dade County's first ever Countywide Strategic Plan. The Governing for Results legislation subsequently sponsored by Chairman Joe A. Martinez and adopted by the Board in July 2005 (Ordinance No. 05-136) requires that we now revise and update our County Strategic Plan. Attachment 2 provides a refreshed set of goals, objectives, key performance indicators and strategies for each of the County's seven strategic areas: Public Safety, Transportation, Recreation and Culture, Neighborhood and Infrastructure, Health and Human Services, Economic Development, and General Government. It is anticipated that the performance indicators and strategies included in the document may require updating more frequently than the goals and objectives that have been approved by the BCC. The updated Strategic Plan does not alter the County's Mission, Vision, or Guiding Principles, which were previously adopted by the BCC in conjunction with the 2003 Strategic Plan, and again approved by the BCC together with the FY 2011-12 Adopted Budget. A copy of these statements is provided in Attachment 3.

As required by the County Code, County departments prepare business plans to describe departmental activities and guide the resource allocation process each year, in order to help achieve the goals and objectives in the County Strategic Plan. Departmental business plans include annual performance targets, which drive daily operations and inform performance appraisals of executive and managerial staff. Departments meet regularly to discuss the specific strategies (typically identified as initiatives in the business plans) that have been undertaken to accomplish these performance levels. My Deputy Mayors will be leading our new and integrated teams of department directors to discuss organizational improvements and other opportunities to further the goals of the Strategic Plan. Performance targets and departmental initiatives are identified and tracked in our web-based performance management system. On a regular basis, performance information is communicated to our community through Progress Reports. Through this ongoing performance monitoring, we hold ourselves accountable for achieving our strategic goals and objectives. Our performance management principles and system have been internationally recognized as a model for other local and regional governments to emulate.

In developing the refreshed Strategic Plan, the County solicited input from elected officials and the community at large through a variety of forms. In the winter of 2008, as planning efforts got underway, staff met individually with Commissioners and/or their staff representatives to discuss the Strategic Plan. Additionally, the draft goals and objectives for the updated Strategic Plan, along with the goals and objectives from the 2003 Strategic Plan, were transmitted to the BCC in January 2009.

Community Planning Teams (CPTs) were established for each of our strategic areas to provide guidance and expertise in building our goals, objectives, and key performance indicators. These Teams were comprised of subject matter experts from the community, as well as key County staff. Each CPT met at least twice, and in some cases these meetings were attended by representatives from the Office of the Commission Auditor as well as Commission staff.

To elicit input from the greater community, the County held 13 Strategic Planning focus groups (one in each Commission District), as well as a televised community-wide forum held in the BCC Chambers on December 3, 2008. Residents who were unable to attend the forum in person were encouraged to provide input via email or by calling 3-1-1, and many of these comments were read on the air during the event. Staff and CPT members also relied on feedback from the 2008 Resident Satisfaction Survey in refreshing the Strategic Plan.

As we have updated the Strategic Plan, we have incorporated many lessons learned and recommendations received over the past five years. The goals and objectives in the refreshed Strategic Plan are clearer and more direct, and there are fewer "layers." For example, while the goals in the 2003 Strategic Plan were often quite lengthy, the updated Strategic Plan includes such succinct goals as "reduced crime," "efficient transportation network" and "excellent, engaged workforce." These goals encapsulate our collective aspirations as a government in a way that is easy for our constituents to understand. Moreover, the updated Strategic Plan now incorporates our commitment to sustainability through a new goal, "Green government," as well as sustainability-related objectives and strategies throughout the Strategic Plan; close coordination has ensured consistency with our sustainability planning efforts.

In addition, the updated Strategic Plan features a greater focus on outcomes and improved alignment between goals, objectives, and performance indicators. We expect this more streamlined and straightforward document will simplify departmental business plan alignment and better inform the resource allocation process. Finally, the updated Strategic Plan contains better key performance indicators to gauge the achievement of *results that matter*, as well as core operational measures that support those results and outcomes. These better measures will be clear guideposts showing if we are making progress, and will foster more transparency in government and greater management by fact. Taken together, these improvements will enhance the way we use the Strategic Plan to allocate resources, improve overall performance, and ensure we are delivering results.

Should you require further information, please feel free to contact Deputy Mayor Edward Marquez at 305-375-1451.

Attachments

c: Honorable Joel Brown, Chief Judge, Eleventh Judicial Circuit of Florida
Honorable Katherine Fernandez Rundle, State Attorney
Honorable Pedro J. Garcia, Property Appraiser
Honorable Carlos J. Martinez, Public Defender
Honorable Harvey Ruvin, Clerk, Circuit and County Courts
R.A. Cuevas, Jr., County Attorney
Office of the Mayor Senior Staff
Department Directors
Carlos Migoya, President and Chief Operating Officer, Public Health Trust
Joseph Centorino, Executive Director, Commission on Ethics and Public Trust
Christopher Mazzella, Inspector General
Charles Anderson, Commission Auditor
OMB MPPA and Budget Staff