

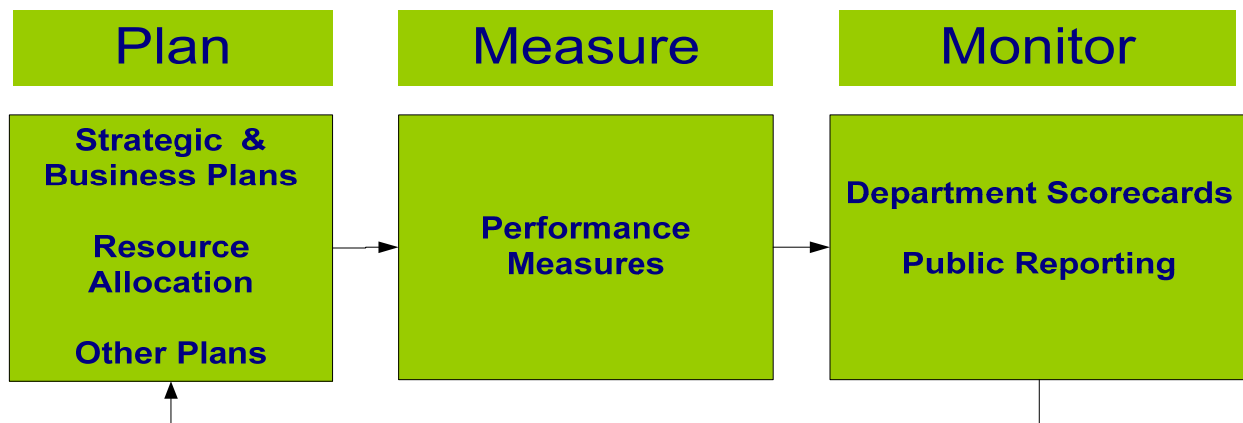
RESULTS-ORIENTED AND RESILIENCE-FOCUSED GOVERNING

For many years, Miami-Dade County has been recognized internationally for our achievements in implementing a result-oriented government culture and embracing the concepts of resilient communities. Guided by a Strategic Plan – developed with significant input from the community in setting priorities – each year County departments update their Business Plans. The annual budget is the funding needed for that fiscal year to support the activities of the departments to meet the goals and objectives of the Strategic Plan. Using a balanced scorecard approach, we monitor performance results and produce quarterly performance and financial reports for the community. The management of our organization is data driven and flexible to react to changes in our community. We have also incorporated the concepts of resilience decision making into the management of our organization, supporting the development of the Resilient 305 Strategy.

Links to the Strategic Plan, Business Plans, Budget and Quarterly Reports are all available on our website.

Strategic Plan	http://www.miamidade.gov/performance/2012-strategic-plan.asp
Business Plans and Quarterly Performance Reports	http://www.miamidade.gov/performance/business-plans.asp
Budget and Quarterly Financial Reports	http://www.miamidade.gov/budget/
Resilient 305 Strategy	http://resilient305.com/

Through the adoption of the [“Governing for Results” Ordinance \(05-136\)](#), the Board of County Commissioners (BCC) committed the County to revitalizing and strengthening its public services through a series of management processes: strategic planning, business planning, aligned resource allocation, accountability, measurement, monitoring, and review. To communicate this management approach and to enhance its understanding among all our employees, the Governing for Results framework is often expressed in terms of “Plan, Measure, Monitor.”



FY 2019-20 Proposed Budget and Multi-Year Capital Plan

The Strategic Plan is the foundation for the management of our organization and is intended to be complementary to community strategies, as well as supportive of community priorities such as improving transportation, expanding the availability of affordable housing, and enhancing community resilience. It defines the County's vision, mission, guiding principles, goals, objectives, strategies and key performance indicators. It is a strategic roadmap – one that articulates where we want to be, how we will get there, and how we will know when we have arrived.

An annual budget is a financial, operating, and capital plan for the coming fiscal year. It provides an outline of service levels provided to the citizen and public capital investments in the community, to be used by both our customers and us. Miami-Dade County's budget document is a tool that serves five purposes:



- **Prioritization:** *County resources that address needs identified by the Mayor, the Board of County Commissioners (BCC), and the County's strategic plan are prioritized through this process.*
- **Information:** *The budget document is the primary way for the County to explain to the public what it intends to do with the taxes and fees it collects. Through the budget document, the public can see how and where tax dollars and other revenues raised by the County will be spent.*
- **Planning:** *The budget process is an annual plan for management of the County to coordinate and schedule programs and services to address the County's priorities.*
- **Evaluation:** *The budget is used to help determine how well services are provided and how successful the County is in meeting the community's needs.*
- **Accountability:** *The budget is a tool for legally authorizing public expenditures and to account for and control the use of public resources.*

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The annual budget is determined for a fiscal year, which is the twelve-month cycle that comprises the jurisdiction's reporting period. The State of Florida and certain federal programs have different fiscal years than the County. The County's fiscal year starts on October 1 and ends September 30 of the following year. This Proposed Budget is for the period October 1, 2019 to September 30, 2020 and is shown as either "FY 2019-20" or "FY 19-20."

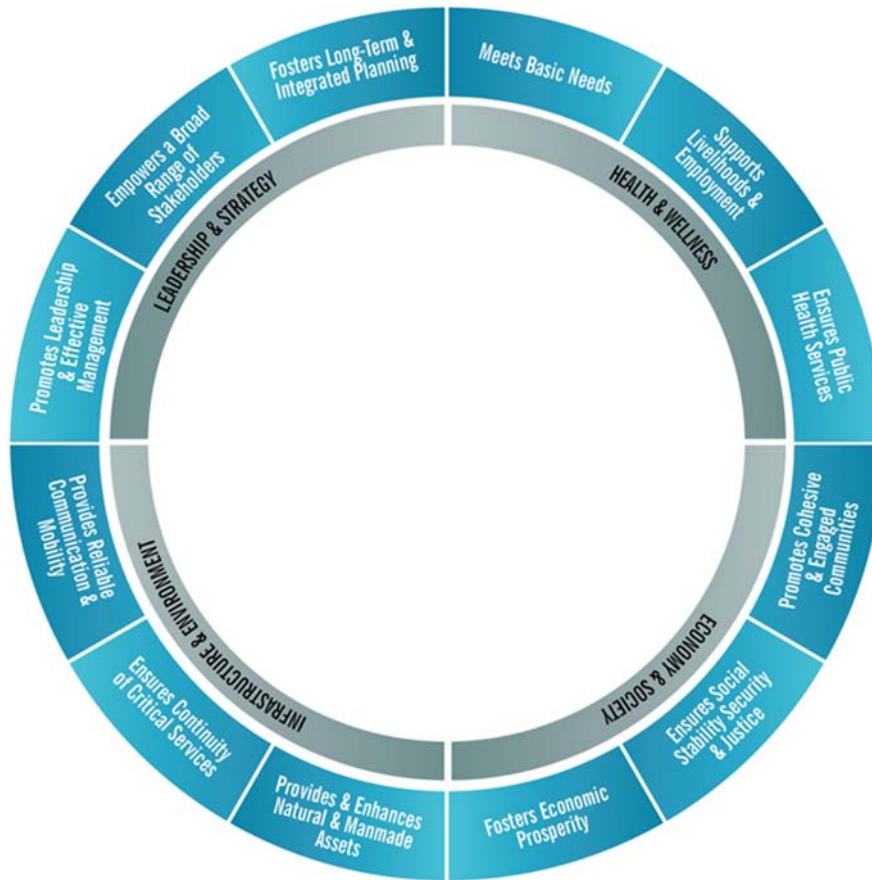
The County employs a balanced scorecard approach to track departmental performance. A balanced scorecard is a framework that combines strategic non-financial performance measures with traditional financial metrics to give managers and executives a more 'balanced' view of organizational performance. Our traditional scorecards include measures from four perspectives: learning and growth, business process, customer service, and financial.



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By the end of the calendar year, however, we will have implemented “Resilience Scorecards.” Currently still in design, these scorecards will group performance measures by the four resilience dimensions developed by the Rockefeller 100 Resilient Cities:

- Leadership and Strategy
- Health and Wellness
- Infrastructure and Environment
- Economy and Society



In these volumes, we join together the elements of the County Strategic Plan (overall organizational goals and objectives), the Resilient 305 Strategy (resilience dimensions) the business plans (departmental objectives and measures), the budget (allocation of personnel and funding), and the scorecards (actual and target performance measures) in each departmental narrative. The narratives are organized by Strategic Area, placing similar services together to reinforce the cross-functional teams working together to meet the same goals and objectives.