

INSTRUCTIONS FOR DEPARTMENT BUSINESS PLANS - FALL 2021

☑ DIRECTOR'S BUSINESS PLAN CHECKLIST ☑

- I am using the **revised** business plan template for FY 2021-22 and FY 2022-23 located on the OMB Business Planning [Website](#). The time frame for this business plan represents the two-year period of October 1, 2021 through September 30, 2023.

- I have reviewed how my department supports the goals and objectives in the County strategic plan. (Refer to [Attachment A-1](#) of these instructions for a list goals and objectives)

- NEW THIS YEAR** – I have reviewed the Mayor's 4Es of fostering greater **Equity** in the provision of services, growing the **Economy**, promoting greater stewardship of the **Environment**, and supporting increased **Engagement** throughout the community. I have considered how my department's activities and my scorecard objectives can support the 4Es. I have also included relevant performance measures, including **those identified during the Thrive305 process to track my department's support of the 4Es.**

- I have included in the Business Plan the most important issues and initiatives my department needs to address in FY 2021-22 and FY 2022-23, as well as initiatives identified from Thrive305. I have also identified issues I anticipate for years beyond FY 2022-23.

- I have reviewed my department's Scorecard and Business Plan Report generated in the online Strategic Management System (SMS). I have confirmed that my scorecard's objectives and measures are **relevant and up to date**, and that they align to the Strategic Plan and are supportive of the Mayor's 4Es.

- I have signed the cover page and have obtained the signature from my corresponding Chief in the Mayor's Office. I have kept a copy and forwarded the signed originals to OMB by the due date of **February 9, 2022.**

BUSINESS PLAN DUE DATE

Director and corresponding Chief in the Mayor's Office sign plan and submit final version to OMB, **including PDF of Scorecard Business Plan Report**

February 9, 2022

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I. **BUSINESS PLANS AND SCORECARDS IN MIAMI-DADE COUNTY**

Departmental business plans are an important part of the annual budget process that funds county activities aligned to the goals and objectives listed in the Miami-Dade County Strategic Plan. A well-written business plan summarizes a department's purpose and mission, communicates its priority initiatives for the current and the next fiscal year, and lists key issues which may impact the department's ability to achieve its desired outcomes.

There are **two parts** to the Business Plan:

1. **The Business Plan Narrative**: The narrative provides a written overview of a department's core mission, issues it is facing, and initiatives it wants to pursue in the coming fiscal year. The narrative is prepared in Microsoft Word, and a template for departments is available on the OMB Business Planning [Website](#).
2. **The Business Plan Report**: This report is generated from the department's scorecard in the County's strategic management system. It shows how a department's scorecard objectives are aligned to the strategic plan, the measures it will track, as well as the performance measure targets for the upcoming fiscal year.

In general, scorecards are monitored throughout the year by departments to manage the implementation of their business plan. Key scorecard elements include the department's objectives and performance measures that demonstrate how well a department is doing. In addition, performance measure targets should reflect the levels required to achieve the outcomes listed in the Strategic Plan. Initiatives should be added to track progress in specific projects required to meet the targets of a department's most important measures.

The information presented in the business plan is then reviewed by OMB as an introduction to the annual budget process. As a result, it is critical that departments submit their business plans on time with up-to-date details about their challenges and priorities.

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II. KEY STEPS TO BUILDING A BUSINESS PLAN

Business plans should be collaboratively prepared with input from departmental staff, OMB, and the Office of the Mayor. All parties should provide input throughout the process prior to final submission. Below is some guidance for developing business plans.

Departmental Roles and Responsibilities

Departmental leadership should review the goals and objectives of the Miami-Dade County Strategic Plan ([Attachment A-1](#)) and accordingly lay out the Department’s performance objectives, measures, and initiatives for the current and next fiscal year.

Department managers and key operational staff should review how specific activities can align to the County Strategic Plan and share factors that may influence their ability to achieve departmental objectives and to specifically define required actions to achieve their performance goals.

Department staff preparing the plan should seek out OMB involvement and include Business Analysts in the planning process. OMB staff should have the opportunity to review the business plan while it is still in draft form to provide comment and overall guidance if necessary.



Departmental budget and performance staff should collaborate on an ongoing basis to ensure objectives and performance measures match in the respective Scorecard and Budget systems.

Departmental Vision and Mission

Departments should consider their overall purpose and the customers they serve when preparing their business plan. In particular, departments need to evaluate on an ongoing basis if there have been changes in the operating environment, emerging societal trends and challenges, and the impact of changing costs and revenues, especially how changes in these impact the department’s ability to align to the Strategic Plan

Guiding questions are available in [Attachment A-2](#). These questions will help departments identify the key elements that should go into a comprehensive business plan. The questions included on Attachment A-2 are categorized in the following manner:

- | | |
|-------------------------------|----------------------|
| 1. Mission | 4. Employees |
| 2. Operating Environment | 5. Revenue and Costs |
| 3. Customers and Stakeholders | 6. Processes |

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Understanding and Incorporating the Mayor's 4Es

Recent public engagement efforts such as the Mayor's Thrive305 initiative identified key priorities that are organized under the Mayor's 4Es. These 4Es highlight the need for County departments to consider how they can:



- (1) foster greater **Equity** in the provision of services,
- (2) promote a stronger and more sustainable **Economy**,
- (3) provide greater stewardship of the **Environment**, and
- (4) ensure increased **Engagement** among members of the community.

As departments review their mission and customers' needs, it is important to consider how they can support these important values. Below are the 4Es along with a key descriptive statement.

Mayor's 4Es		
	Equity	<ul style="list-style-type: none"> Our residents and workforce are fully included in all aspects of life in the County regardless of who they are
	Economy	<ul style="list-style-type: none"> A growing and inclusive economy that creates jobs and invests in local talent, while spurring innovation and investment for the jobs and assets of the future
	Environment	<ul style="list-style-type: none"> A well-managed built and natural environment that is resilient to climate stressors
	Engagement	<ul style="list-style-type: none"> A community that trusts government and has timely access to data and information in order to obtain services and influence decision making in the County

Developing Departmental Objectives

Departmental objectives are aspirational and measurable statements that translate how your major activities support the goals and objectives of the Strategic Plan and the Mayor's 4Es. They should be written in a way that can be easily understood and relatable to departmental operational staff.

For example, the Fire Department has several clear, aspirational and measurable objectives that are aligned to Strategic Plan Objective *PS2-1 Reduce Response Time*:

1. *Reduce Fire Rescue Dispatch Time*
2. *Reduce Fire Rescue Response Time to Medical Incidents*
3. *Reduce Fire Rescue Response Time to Fire Incidents*

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Strategy maps can be helpful. Tools such as strategy maps [Attachment A-3](#) can be used during the planning process because they visually display the alignment of key operations to the County’s Strategic Plan. Strategy maps show from the bottom-up how departmental objectives support each other, including the key drivers of success. A good strategy map represents the foundation for effective scorecards and performance measurement.

To complete a strategy map, department staff should take the following steps:

1. Identify the goals and associated objectives from the County’s Strategic Plan that the department most directly supports.
2. Evaluate departmental operations and key objectives, and identify those programs, activities, or any associated initiatives that support the achievement of the County Strategic Plan objectives.



3. Create new or update existing objectives that support the strategic plan, and how the department can support the 4Es and Thrive305.
4. Use the forms provided in [Attachment A-3](#) and [Attachment A-4](#) as a guide. Electronic versions are available on the OMB Business Planning [website](#).

Key Issues and Priority Initiatives

Key Issues are the most important external and internal factors that could impact the implementation of a department’s business plan. Examples consist of changes in the business environment, changing status of major project milestones, and legislative changes or mandates that impact your operations. Departments may want to start with a basic Strengths, Weaknesses, Opportunities, and Threats analysis (SWOT) to help identify these issues. Understanding how their operations can be viewed through the 4Es of equity, economy, environment, and engagement would also be helpful for identifying Key Issues. Moreover, consideration should also be given on how the key issues support specific actions identified through Thrive305. A table of the Thrive305 actions can be found in [Attachment A-5](#).

Priority Initiatives are specific projects that have start and end dates, and result in actions that have a positive impact. Priority Initiatives can come from several sources including:

1. Initiatives to address the Key Issues identified
2. Key actions identified during Thrive305
3. Major projects and efforts that have a direct impact on your objectives, especially those strongly aligned with the Strategic Plan and the Mayor’s 4Es



Thrive305 should be a source for departments to identify their Key Issues and Priority Initiatives. Thrive305 is organized around the 4Es of equity, economy, environment, and engagement

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Performance Measures and Targets

Performance measures must be established to assess how well departments are meeting their objectives as well as the goals and objectives included in the County Strategic Plan. Some, departments should identify performance measures and establish targets that that would support achievement of the Strategic Plan.

In addition, departments should include measures and set corresponding targets that support the 4Es of equity, economy, environment, and engagement as identified during Thrive305.

Performance measures should focus on the desired outcome as expressed by the objective or for an activity's efficiency. Input and output measures are of secondary importance.

When establishing measures and setting targets, departments should consider the following:

Performance Measures

1. What are the desired outcomes expressed by your departmental objectives?
2. How can the objectives be best quantified?
3. Is data readily available? What are key outputs and resources needed
4. Is there data relevant to my objectives that shows support for any of the Mayor's 4Es?
5. Are there any potential metrics identified during Thrive305 that I need to link to one of my objectives and track?

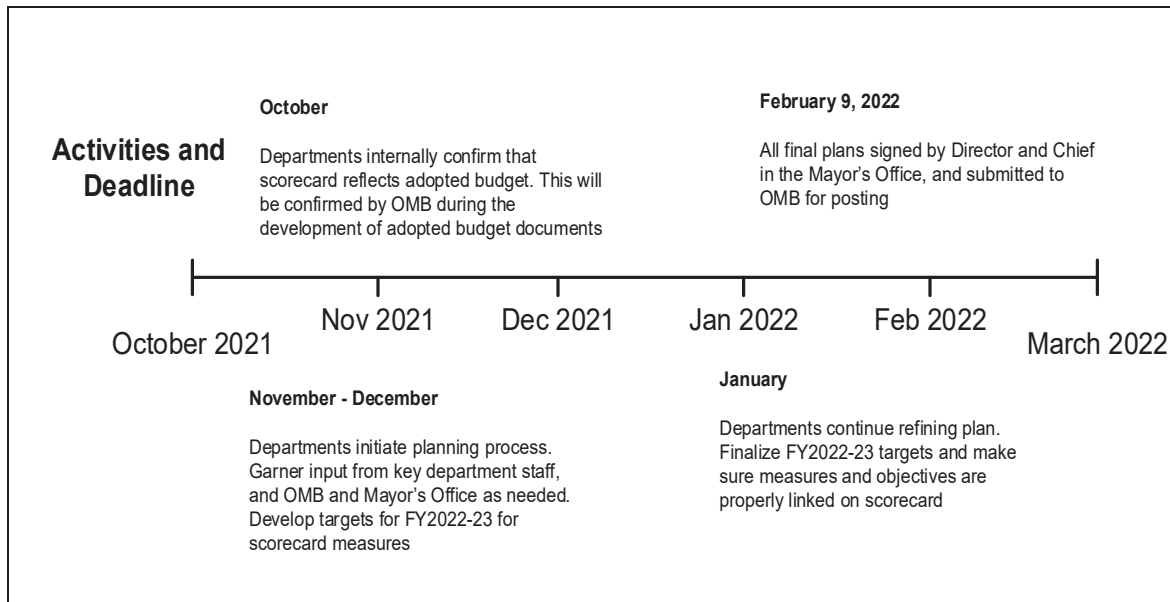
Targets:

1. What levels of performance are necessary to meet the goals and objectives of your business plan, the County Strategic Plan, and the 4Es/Thrive305?
2. What are your customer requirements for the current and next fiscal year?
3. How are other jurisdictions performing? Comparative jurisdictional data collected by the Florida Benchmarking Consortium is available on the County Intranet.
4. How have you performed recently? Is improvement needed or possible? If so, what would be a reasonable increase that is can be considered a stretch goal while still being achievable?

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III. KEY TIMELINES AND DEADLINE

Deadline	Due Date
<p>Final Approval</p> <ul style="list-style-type: none"> Director and corresponding Chief in the Mayor’s Office sign plan and submit final signed versions to OMB, <u>including PDF of Scorecard Business Plan Report</u> 	
	February 9, 2022



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IV. USING THE BUSINESS PLAN TEMPLATE

The Business Plan Narrative outlines a department's operations and identifies its priority initiatives and key issues for the current and next fiscal year. It should be written in plain language so that it can be shared with employees and stakeholders outside the County. The narrative must be prepared with the latest Microsoft Word template located on the OMB Business Planning [Website](#).



It is important to note that this template has been revised since last year.

The following is a section-by-section explanation of the information that must be included in the Business Plan Narrative. Please contact your OMB Business Analyst if you have any questions or need any help in completing the template.

As you prepare your business plan, please work with your OMB Analyst. OMB can help align your objectives to the Strategic Plan, assist with the 4Es, identify key issues, performance targets and priority initiatives.

1. Department Overview

- a. Departmental Mission: Describe your departmental mission or purpose statement which is generally found in the proposed and adopted budget books. Also include a brief description of the major duties, services, and programs currently provided by the department.
- b. Table of Organization: Include the latest functional table of organization from the most recent adopted budget. Please contact your OMB Analyst for a copy of your T.O. from the adopted budget.
- c. Our Customers: Please identify departmental customers and their most important needs. If applicable, include major customer trends that can impact operations. Be sure to include **internal** County customers as necessary.

When considering your customers' needs and requirements, please explain how the Mayor's 4Es of equity, engagement, environment, and economy can apply.

Include possible performance impacts when describing how your operations supports one or more of these priorities and actions described in Thrive305.

- d. Strategic Alignment Summary: Identify the Strategic Plan goals and objectives that are directly supported by the department's **most important** activities. It is not necessary to list all goals and objectives that the department may support. The full list of goals and objectives can be found on [Attachment A-1](#).

2. Key Issues

- a. Insert a summary of significant issues that may impact the implementation of

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the department business plan (both positively and negatively). Departments are encouraged to perform a SWOT analysis to help identify such issues.

Understanding how operations can be viewed through the Mayor's 4Es of equity, economy, environment, and engagement, as well as specific actions from Thrive305 would be helpful.

- b. Include as issues any changes in the business environment, achievement of milestones, obstacles for major projects, and legislative changes or mandates that impact your operations.
- c. If applicable, include issues that address your department's competitive environment and industry trends.

3. Priority Initiatives

- a. Describe the most important initiatives that are ongoing or planned in the next fiscal year. These initiatives should be limited in number (7-10 initiatives, or possibly more for large departments) and be directly related to the department's core mission and/or to the Key Issues addressed above.

Priority initiatives can come from several sources including:

- i. Initiatives to address the Key Issues identified
 - ii. Key actions identified during Thrive305
 - iii. Major projects and efforts that have a direct impact on your objectives, especially those strongly aligned with the Strategic Plan and the Mayor's 4Es
- b. Initiatives listed here should be linked to relevant departmental objectives in the County's strategic management system. However, not all initiatives tracked in the system need to be listed in this portion of the business plan.

Sample initiatives include:

- Completion of Ocean Rescue Facility at Crandon Park
- Implement Greenway Prioritization Plan
- Implement a DERM Mobile Inspection System

4. Future Outlook

- a. Similar to "Key Issues" above, describe significant factors that may impact your operations sometime in the future (generally within 3-5 years).

5. Business Plan Report

- a. Departments will run this report from the County's strategic management system and attach it to the Business Plan Narrative. If you have any technical difficulties running this report, please call OMB. See below for steps to complete the Business Plan Report.

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V. PREPARING THE BUSINESS PLAN REPORT

The Business Plan Report is completed by using the County's Strategic Management System (SMS). This report consists of the departmental scorecard followed by more detailed information on the departmental performance measures and initiatives. Below are detailed steps for preparing and submitting this report.

Departmental Scorecard Objectives

- Review the goals and objectives of the Miami-Dade County Strategic Plan ([Attachment A-1](#)) to see which goals and objectives your department supports.
- Validate the departmental objectives on your scorecard. Check to see if they are linked to the correct strategic plan goal or objective. Please contact OMB if the objectives on your departmental scorecard need to change (added or removed) or if you believe the linkages to the Miami-Dade County Strategic Plan are incorrect, or new linkages need to be made. Please also keep in mind how the Mayor's 4Es impact your objectives.
- Organize your objectives using common balanced scorecard perspectives:
 - a. Customer: objectives related to residents and your customers
 - b. Financial: objectives related to your budget and key revenue and cost drivers
 - c. Internal: objectives related to processes that impact (a) and (b) above
 - d. Learning and Growth: objectives related to your employees, their professional development and skill levels
- Refer to the Balanced Scorecard Checklist in [Attachment A-6](#) for tips on developing improved content for department scorecards.

Scorecard Measures and Initiatives



- Please make sure your scorecard objectives display the correct measures.
- **The measures should have targets set and locked in the strategic management system through FY 2022-23.**
- Include performance measures identified during Thrive305.
- [Attachment A-7](#) provides general guidance for developing scorecard measures.
- Reassess all your current initiatives, including your Priority Initiatives identified during your planning process and listed in your business plan. You can remove initiatives from the strategic management system that are complete. Contact OMB for guidelines on archiving these completed initiatives.
- Make sure measure and initiative owners are up-to-date.

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Finalizing the Business Plan Report

- When all the above changes have been completed on your scorecard, run the Business Plan Report in the County's strategic management system. Save the document as a PDF and email it along with the signed business plan narrative to OMB. Please call OMB if you have any difficulty finalizing this report.
- [Attachment A-8](#) contains step-by-step instructions for running the Business Plan Report in from the strategic management system.



- **From the Business Plan Report, please confirm that:**
 - **Departmental Objectives are linked to the correct "Parent Objective" in the Strategic Plan**
 - **Annualized targets for the current and next fiscal year are correct**



<Insert Department Name> Business Plan

Fiscal Years: 2022 and 2023*
(10/1/2021 through 9/30/2023)

Approved by:

<Name>, Department Director

<Name>, < Mayor's Office Title >

Date

Date

Plan Date: <Insert date the plan is completed>

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BUSINESS PLAN REPORT	



DEPARTMENT OVERVIEW

Department Mission

Describe your departmental mission or purpose statement which is generally found in the proposed and adopted budget books. Also include a brief description of the major duties, services, and programs currently provided by the department.

Table of Organization

Include the latest functional table of organization from the most recent adopted budget which can be obtained from OMB. Please contact your OMB Analyst for a copy of your T.O. from the adopted budget.

Our Customer

Please identify departmental customers and their priority needs and requirements. If applicable, include major customer trends that can impact operations.

*Be sure to include **internal** County customers as necessary*

When considering your customers' needs and requirements, please explain how the Mayor's 4Es of equity, engagement, environment, and economy can apply. Include possible performance impacts when describing how your operations supports one or more of these priorities

Strategic Alignment Summary

*Identify the Strategic Plan objectives that are supported by the department's **most important** activities. It is not necessary to list all the objectives that the department tangentially supports.*

The full list of Strategic Plan objectives can be found on Attachment A1 on the [business plan website](#).

KEY ISSUES

Insert a summary of significant issues that may impact the implementation of the department business plan (both positively and negatively). Departments are encouraged to perform a SWOT analysis. Understanding how operations can be viewed through the 4Es of equity, economy, environment, and engagement would be helpful

Include as issues any changes in the business environment, achievement of milestones, obstacles for major projects, and legislative changes or mandates that impact your operations.



If applicable, also include issues that address your department's competitive environment and industry trends.

PRIORITY INITIATIVES

Describe the most important initiatives that are ongoing or planned in the next fiscal year. These initiatives should be limited in number (7-10 initiatives, or possibly more for large departments) and be directly related to the department's core mission and/or to the Key Issues addressed above.

Priority initiatives can come from several sources including:

- i. Initiatives to address the Key Issues identified,*
- ii. Key actions identified during Thrive305*
- iii. Major projects and efforts that have can have a direct impact to the achievement of your objectives, especially those strongly aligned with the Strategic Plan and the Mayor's 4Es*

FUTURE OUTLOOK

Similar to "Key Issues" above, describe significant factors that may impact your operations sometime in the future (generally within 3-5 years).

ATTACHMENT 1

BUSINESS PLAN REPORT

Refer to Attachment A-8 on the [business plan website](#) for instructions on printing the Business Plan Report.



**Attachment A1
Miami-Dade County
Strategic Plan Goals and Objectives by Supporting Departments**

Strategic Plan Goals and Objectives	Supporting Departments
Public Safety	
PS1: Safe community for all	
PS1-1: Reduce crimes throughout Miami-Dade County	Juvenile Services; Police
PS1-2: Solve crimes quickly, accurately, and in a fair manner	Medical Examiner; Police
PS1-3: Support successful reentry into the community	Corrections and Rehabilitation; Economic Advocacy Trust; Juvenile Services
PS1-4: Provide safe and secure detention	Corrections and Rehabilitation; Juvenile Services
PS2: Reductions in preventable death, injury and property loss	
PS2-1: Reduce response time	Fire Rescue; Medical Examiner; Police; Transportation and Public Works
PS2-2: Improve effectiveness of outreach and response	Fire Rescue; Police
PS3: Effective emergency and disaster management	
PS3-1: Increase countywide preparedness	Animal Services; Fire Rescue; Police; Solid Waste Management; Transportation and Public Works
PS3-2: Ensure recovery after community and countywide shocks and stresses	Fire Rescue, Solid Waste Management; Transportation and Public Works
PS3-3: Protect key infrastructure and enhance security in large gathering places	Fire Rescue; Police
Recreation and Culture	
RC1: Inviting recreational and cultural venues that provide world-class enrichment opportunities throughout Miami-Dade County	
RC1-1: Ensure parks, libraries, cultural facilities, programs and services are accessible to growing numbers of residents and visitors	Cultural Affairs; Libraries; Parks, Recreation and Open Spaces
RC1-2: Ensure parks, libraries, and cultural venues are compelling destinations that are expertly programmed and operated, attractively designed, and safe	Cultural Affairs; Libraries; Parks, Recreation and Open Spaces
RC2: Wide array of outstanding, affordable programs and services for residents and visitors	
RC2-1: Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit	Cultural Affairs; Libraries; Parks, Recreation and Open Spaces
RC2-2: Strengthen, conserve and grow cultural, park, natural, and library resources and collections	Cultural Affairs; Libraries; Parks, Recreation and Open Spaces

Attachment A1
Miami-Dade County
Strategic Plan Goals and Objectives by Supporting Departments

Strategic Plan Goals and Objectives	Supporting Departments
Transportation and Mobility	
TM1: Transportation system that facilitates mobility	
TM1-1: Promote efficient traffic flow on Miami-Dade County roadways	Citizen's Independent Transportation Trust; Transportation and Public Works
TM1-2: Expand and improve bikeway, greenway and sidewalk system	Parks, Recreation and Open Spaces; Transportation and Public Works
TM1-3: Provide reliable, accessible and affordable transit service	Transportation and Public Works
TM1-4: Expand public transportation	Citizen's Independent Transportation Trust; Transportation and Public Works
TM1-5: Facilitate connectivity between transportation systems and providers	Aviation; Seaport; Transportation and Public Works
TM2: Safe transportation system	
TM2-1: Promote traffic and roadway safety	Police; Transportation and Public Works
TM2-2: Improve safety for pedestrians and bicyclists	Police; Transportation and Public Works
TM2-3: Ensure the safe operation of public transit	Transportation and Public Works
TM3: Well-maintained, modern transportation infrastructure and assets	
TM 3-1:Harden and maintain roadway infrastructure	Parks, Recreation and Open Spaces; Transportation and Public Works
TM 3-2: Provide well maintained, attractive and modern transportation facilities and vehicles	Aviation; Seaport; Transportation and Public Works
TM 3-3: Promote clean, attractive roads and rights-of-way	Parks, Recreation and Open Spaces; Transportation and Public Works
Neighborhood and Infrastructure	
NI1: Safe, healthy and attractive neighborhoods and communities	
NI1-1: Promote livable and beautiful neighborhoods	Regulatory and Economic Resources; Solid Waste Management; Transportation and Public Works
NI1-2: Ensure buildings are sustainable, safe, and resilient	Regulatory and Economic Resources
NI1-3: Promote the efficient and best use of land	Regulatory and Economic Resources
NI1-4: Protect the community from public nuisances and incidents that threaten public health.	Animal Services; Regulatory and Economic Resources; Solid Waste Management
NI1-5 Ensure animal health and welfare	Animal Services

Attachment A1
Miami-Dade County
Strategic Plan Goals and Objectives by Supporting Departments

Strategic Plan Goals and Objectives	Supporting Departments
NI2: Continuity of clean water and community sanitation services	
NI2-1: Provide adequate drinking water supply and wastewater disposal services	Water and Sewer
NI2-2: Provide well maintained drainage to minimize flooding	Regulatory and Economic Resources; Transportation and Public Works
NI2-3: Provide adequate and sustainable solid waste collection and disposal capacity	Solid Waste Management
NI3: Protected and restored environmental resources	
NI3-1: Maintain air quality	Regulatory and Economic Resources
NI3-2: Protect and maintain surface and drinking water sources	Regulatory and Economic Resources
NI3-3: Protect, maintain, and restore waterways, coastline, and beaches	Parks, Recreation and Open Spaces; Regulatory and Economic Resources
NI3-4: Preserve and enhance natural areas and green spaces	Parks, Recreation and Open Spaces; Regulatory and Economic Resources
Health and Society	
HS1: Basic needs of vulnerable Miami-Dade County residents are met	
HS1-1: Reduce homelessness throughout Miami-Dade County	Community Action and Human Services; Homeless Trust
HS1-2: Assist residents at risk of being hungry	Community Action and Human Services
HS1-3: Promote the independence and wellbeing of the elderly	Community Action and Human Services; Parks, Recreation and Open Spaces
HS1-4: Improve access to abuse prevention, intervention and support services	Community Action and Human Services; Corrections and Rehabilitation; Juvenile Services; Police
HS2: Self-sufficient and healthy population	
HS2-1: Provide the necessary support services for vulnerable residents and special populations	Community Action and Human Services; Homeless Trust, Juvenile Services, Management and Budget; Public Housing and Community Development
HS2-2: Ensure that all children are school ready	Community Action and Human Services
HS2-3: Create, maintain and preserve affordable housing	Public Housing and Community Development
HS2-4: Foster healthy living and access to vital health services	Community Action and Human Services; Management and Budget; Parks, Recreation and Open Spaces

Attachment A1
Miami-Dade County
Strategic Plan Goals and Objectives by Supporting Departments

Strategic Plan Goals and Objectives	Supporting Departments
Economic Development	
ED1: An environment that promotes a growing, resilient and diversified economy	
ED1-1: Promote and support a diverse mix of industries vital to a growing economy	Economic Advocacy Trust; Regulatory and Economic Resources
ED1-2: Create and maintain an environment friendly to businesses, large and small	Regulatory and Economic Resources
ED1-3: Expand job training opportunities aligned with the needs of the local economy	Community Action and Human Services; Economic Advocacy Trust; Regulatory and Economic Resources
ED1-4: Continue to leverage Miami-Dade County's strengths in tourism and international commerce	Aviation; Parks, Recreation and Open Spaces; Seaport; Transportation and Public Works
ED1-5: Provide world-class airport and seaport facilities	Aviation; Seaport
ED2: Entrepreneurial development opportunities within Miami-Dade County	
ED2-1: Encourage creation of new small businesses	Internal Services; Regulatory and Economic Resources
ED2-2 : Expand opportunities for small businesses to compete for Miami-Dade County contracts	Internal Services; Regulatory and Economic Resources
ED3: Revitalized communities	
ED3-1: Foster stable homeownership throughout Miami-Dade County	Community Action and Human Services; Economic Advocacy Trust; Public Housing and Community Development
ED3-2: Promote development in distressed communities to ensure long-term vitality	Management and Budget; Public Housing and Community Development
General Government	
GG1: Accessible, fair and responsible government	
GG1-1: Provide easy access to information and services	Communications and Customer Experience; all departments
GG1-2: Support a customer-focused organization	Communications and Customer Experience; Internal Services; all departments
GG1-3: Ensure fair, convenient and accurate Election services	Elections
GG2: Excellent, engaged and resilient workforce	
GG2-1: Attract and hire new talent	Human Resources; all departments
GG2-2: Promote employee development and leadership	Human Resources; all departments
GG2-3: Ensure an inclusive and diverse workforce	Human Resources; all departments

Attachment A1
Miami-Dade County
Strategic Plan Goals and Objectives by Supporting Departments

Strategic Plan Goals and Objectives	Supporting Departments
GG3: Optimal internal Miami-Dade County operations and service delivery	
GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services	Information Technology
GG3-2: Ensure security of systems and data	Information Technology
GG3-3: Acquire "best value" goods and services in a timely manner	Internal Services
GG3-4: Effectively utilize and maintain facilities and assets	Internal Services
GG4: Effective leadership and management practices	
GG4-1: Provide sound financial and risk management	Audit and Management; Finance; Internal Services; Management and Budget
GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs	Management and Budget; all departments
GG4-3: Reduce County government's greenhouse gas emissions and resource consumption	Regulatory and Economic Resources; all departments
GG4-4: Lead community sustainability efforts	Regulatory and Economic Resources

Attachment A2
Business Plan Development Questions

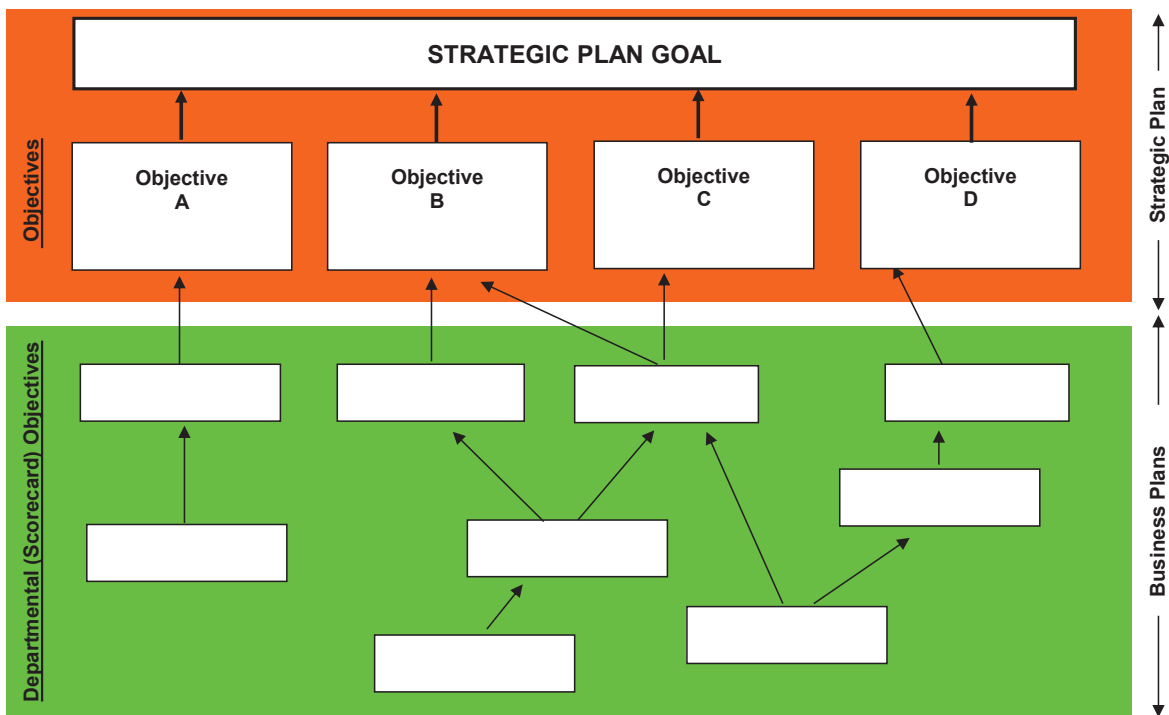
The following questions are intended to help guide your business planning process and identify your key issues and corresponding priority initiatives. When developing your business plan, you may want to incorporate answers to these questions in the document and your scorecard where appropriate.

Your Mission	Your Operating Environment
<ol style="list-style-type: none">1. What are your most important services and programs? How do these programs support County goals and objectives in the Strategic Plan?2. How can your department support greater equity and engagement, and a stronger and more sustainable environment and economy?3. Do you have the right initiatives in place to succeed? What will you need to measure to stay on track?	<ol style="list-style-type: none">1. What are your department's strengths and weaknesses? Opportunities and threats? (SWOT Analysis)2. Are there some broad societal or industry trends impacting your operations? How have changes in the economy or technology impacted your core mission?3. How are you adjusting to the impact of new or potential regulations and legislation?

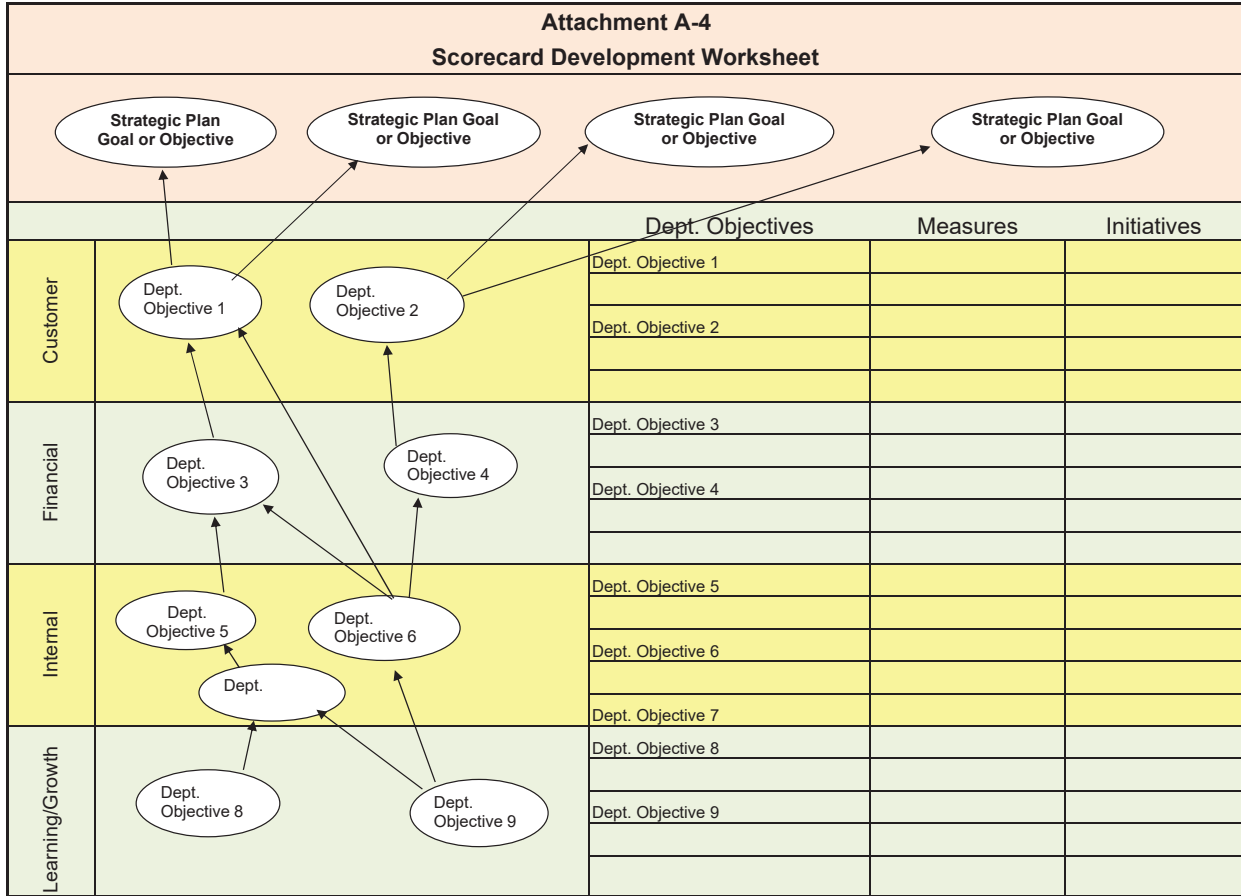
Your Customers and Stakeholders	Your Employees
<ol style="list-style-type: none">1. Who are your customers and stakeholders? What are their needs? Have you considered internal customers and stakeholders?2. How do you solicit feedback from customers and stakeholders? What have you learned?3. How do you measure customer satisfaction?	<ol style="list-style-type: none">1. Are employees involved in your business planning? Do they understand their role in business plan implementation?2. Do your employees have the right skills to support your business plan?3. Are you preparing for key retirements? Do you have any succession planning in place?

Your Revenues and Costs	Your Processes
<ol style="list-style-type: none">1. What are your major cost drivers? How do you manage them?2. What are your near- and long-term revenue projections? Are there opportunities to obtain additional proprietary and grant revenues?	<ol style="list-style-type: none">1. What are your important processes? Are they efficient or prone to error? How would you improve them?2. What County internal support do you need? How will engage those key departments?

Attachment A-3
Strategy Map Diagram



**Attachment A-4
Scorecard Development Worksheet**



**Attachment A-5
Thrive305 Priorities and Actions**

Thrive305 Priority		Thrive305 Action	
Priority 1	Accessible County Government	Action 1.1	Create a "No Wrong Door" approach for County services
		Action 1.2	Expand "One Stop" service hubs at County facilities
		Action 1.3	Take comprehensive mobile services to communities
Priority 2	Engaged and Empowered Residents	Action 2.1	Educate the public about County government
		Action 2.2	Create easy pathways for civic engagement in County government
Priority 3	Housing that People Can Afford	Action 3.1	Accelerate housing development to meet growing need
		Action 3.2	Create and retrofit housing that is good for the environment, safe, and builds communities
Priority 4	Public Safety that Includes Prevention, Early Intervention, Reentry and Enforcement	Action 4.1	Expand the adult civil citation program in Miami-Dade County
		Action 4.2	Expand social services to keep youth out of the justice system
		Action 4.3	Improve correctional services and prepare incarcerated people for successful re-entry to prevent recidivism
		Action 4.4	Secure supportive housing and social services for returning citizens
		Action 4.5	Deploy community safety volunteers, social workers, and mental health professionals along with first responders
Priority 5	Small Businesses that Thrive in the Post-Pandemic Economy	Action 5.1	Increase equitable local small business contracting and procurement at the County
		Action 5.2	Support start-up and scale-up businesses through training and coaching
		Action 5.3	Create physical and virtual workspace, resource and learning hubs countywide
		Action 5.4	Train and support small businesses to navigate government processes and streamline their experience
		Action 5.5	Help small businesses get access to capital
Priority 6	Transportation Options that Work for All	Action 6.1	Improve bus network with reduced wait and travel times, protection from elements, and increased comfort
		Action 6.2	Improve streets and bus stops for bike and pedestrian safety
		Action 6.3	Give transit riders and workers greater voice in transit decisions
		Action 6.4	Seek funding to expand rail along key corridors
Priority 7	Investment in Blue-Green Jobs that Benefit our Water and Environment	Action 7.1	Expand youth work program to focus on conservation and urban greening
		Action 7.2	Expand tree canopy program to address urban heat islands and disparities
		Action 7.3	Educate the public about urban heat islands, necessary greening improvements, and career opportunities in this new sector
		Action 7.4	Update regulations to protect the environment and promote resilient growth
		Action 7.5	Coordinate across jurisdictions and agencies to address climate risk and achieve bold resilience and economic recovery goals
		Action 7.6	Improve our sewer, water, and stormwater systems to protect the health of our Bay, our residents, and stimulate our economy
Priority 8	Resilient Communities Designed By and For Residents	Action 8.1	Expand "Adaptation Action Areas" to build resilience in our communities most vulnerable to climate risk
		Action 8.2	Hire locally to protect and rebuild our environment and infrastructure
		Action 8.3	Launch a countywide initiative to educate and engage residents to protect and clean our environment
Priority 9	Deepen Partnership with Business and Major Civic Institutions	Action 9.1	Promote corporate social responsibility practices that bolster our local workforce
		Action 9.2	Work with local businesses and institutions to create community wealth through local procurement, hiring, and training

Thrive305 Priority**Thrive305 Action**

Priority 10	Opportunities for Youth	Action 10.1	Create jobs and internships within County government for youth
Priority 11	Strengthened Partnership with Community	Action 11.1	Strengthen partnerships with community groups to deliver critical services
		Action 11.2	Support community organizations to increase their impact
Priority 12	Government that Cares and Responds	Action 12.1	Improve communication with the public through messengers and messages that meet people where they are
		Action 12.2	Create an internal Innovation Academy to improve performance and empower employees to deliver customer-focused solutions within County departments
		Action 12.3	Expand the Thrive305 Ambassador program to increase community engagement across all County departments

Complete details are available on the Thrive305 homepage at:

<https://www.miamidade.gov/sites/initiative/thrive305/home.page>

Attachment A-6
Balanced Scorecard Checklist

CATEGORY	YES	NO	PRIORITY	DESCRIPTION
Scorecard & Perspectives			High	The Scorecard uses the four Balanced Scorecard Perspectives (i.e. Customer, Financial, Internal, and Learning & Growth)
			High	Every Perspective has Objectives supported by Measures and/or Initiatives
			Medium	Scorecard Owner is the individual ultimately responsible for performance
			Medium	A total of 10-12 Objectives and no more than 30 measures populate the Scorecard
			Low	Appropriate Parent-Child linkages to other Scorecards exist
Objectives			High	At least one Financial Objective addresses "Meet Budget Targets" with appropriate Measures
			High	Objectives are correctly linked to Strategic Plan Goals or Objectives (work with OMB/MPPA division)
			High	Objectives are supported by appropriately linked Measures and/or Initiatives
			Medium	Objectives preferably have only 1 Owner, but no more than 3
			Medium	Objective titles address the department's specific responsibility supporting the broader Strategic Plan Goal and/or Priority Outcome
			Medium	Objectives are linked to the appropriate Perspective (i.e. Customer, Financial, Internal, Learning & Growth)
			Low	Objective descriptions are clear, informative, and well developed

Measures			High	Measures are linked to the appropriate Objective
			High	Measure goals/targets are consistent with budgeted service levels and adjusted for seasonality
			High	Actual Data is loaded and up-to-date
			Medium	Benchmark goals/targets and stretch goals are used where appropriate
			Medium	Measures with consistent underperformance are addressed by an improvement Initiative
			Medium	Good direction and year-to-date summarization are correct
			Medium	Measure titles are simple and clear
			Medium	Measure descriptions are well developed, explaining what is being measured, how it is calculated, and source of the data.
			Low	Measures have no more than one Owner accountable for the measure's performance
Initiatives			High	Priority Initiatives listed in your Business Plan and other important projects are linked to appropriate objectives and measures on your scorecard
			High	Initiative Status Reports are up-to-date
			Medium	Appropriate Tasks are created, assigned to Participants, and updated

**Attachment A-7
Miami-Dade County
Scorecard Measure Assessment Form**

Measure Component	Criteria	Criteria Met (Y/N)	Notes
Name	<ul style="list-style-type: none"> • Measure names should be concise and understandable to a layperson • Avoid industry terminology and uncommon acronyms • Include units of measure if necessary 		
Description	<ul style="list-style-type: none"> • Expand on measure name • Fully explain in plain terms what is being measured. • Include formula being used, the source of the data, measure assumptions, and if relevant, what is NOT included in the measure. • Include the methodology of setting the target 		
Ownership	<ul style="list-style-type: none"> • Owner is person responsible and accountable for the measure's performance • Add a second owner to if necessary for data entry • Department's scorecard administrator should not be listed as the owner unless he/she is the person accountable to the measure 		
Good Direction and Accumulation	<ul style="list-style-type: none"> • Outcome and efficiency should include a good direction (up or down) • Measures that are designed to perform within a range (neither too high nor too low) should be accordingly defined as "To Center" • Fiscal Year to Date accumulators should be set logically 		
Performance History and Frequency	<ul style="list-style-type: none"> • Enter sufficient performance history to discern data trends • Data should be collected frequently enough to allow for analysis and timely corrective action 		
Data Validity	<ul style="list-style-type: none"> • Data should come from systems that have a consistent and reliable method for collecting information • When data comes from manually-entered logs or Excel tracking sheets, data collection procedures must be established and an ongoing review process should be in place 		

Measure Component	Criteria	Criteria Met (Y/N)	Notes
Target	<ul style="list-style-type: none"> • Key outcome and efficiency measures must have performance targets consistent with the department's business plan • Targets should be set at least one fiscal year into the future • Best practice or comparative performance levels should be considered in setting the target. 		
Child Measures	<ul style="list-style-type: none"> • Use child measure when necessary to facilitate root cause analysis of the parent measure's performance • Not all child measures need to have a <i>mathematical</i> relationship to the parent; they can also just add additional information about the parent 		
Variance Reports	<ul style="list-style-type: none"> • Create procedures to explain whenever data underperforms its targeted level • Variance reports must include a reason for underperformance and a summary of planned corrective action 		
Associated Strategic Plan Objective	<ul style="list-style-type: none"> • Measures must have a clear correlation to the objective or the strategic goal they support. The goals and objectives can be found in Appendix A1 of the business plan instructions. 		

Attachment A-8

Business Plan Report Print Instructions for the Strategic Performance Management System

Step 1: Select your Scorecard in BI

- From the Oracle Business Intelligence (BI) start page (<https://obieeprd.miamidade.gov/analytics>), click on your department's main scorecard.

The screenshot shows the Oracle Business Intelligence (BI) start page. The page is titled "Start" and includes a navigation bar with "Home", "Catalog", and "Fav". The main content area is divided into three sections:

- Owned Objects:** A list of scorecards is displayed. The "Office of Management and Budget (OMB)" scorecard is highlighted with a red circle. Other scorecards include "Miami-Dade County Strategic Plan", "Neighborhood and Infrastructure Strategic Area Scorecard", "OCI-Bond Programs and Construction Division", "OCI-Professional Services Division", "OCI-Safe Neighborhood Parks", "OMB - Bond Program Administration", "OMB - Budget", "OMB - Community Redevelopment and Economic Policy Analysis", "OMB - Grants Coordination", "OMB - Incorporation & Annexation / Municipal Advisory Committees (MACs)", "OMB - Management Planning and Performance Analysis", "OMB - Strategic Business Management", "Office of Capital Improvements (Pre-FY12 merger)", "Office of Countywide Healthcare Planning (OCHP) ***OLD VERSION*** 2009-2014", "Public Safety Strategic Area Scorecard", "Recreation and Culture Strategic Area Scorecard", "Revenue Maximization", "Ryan White Program (OGC)", and "Transportation and Mobility Strategic Area Scorecard".
- Measure:** A section displaying various metrics, including "% Change in System-wide Boarding", "\$ Value of new construction in CRAs: KPI", "% of Active County Executives, Managers and Supervisors with Lean Six Sigma Certification", "% of County Workforce with Lean Six Sigma Certification", and "% of FBC Data Collection Program Participation".
- Initiative:** A section displaying project details, including "Improve Procurement Technology Tools", "Reengineer OSBM - Strat Mgmt Web Site-Links", "Update Strategic Plan", "Implement 2005 Countywide Survey", and "Create & Publish MDC 2005 Community Indicators & Performance Report".

Step 2: Select Business Plan

Start | Owned Objects

The screenshot shows a web interface for Miami-Dade County. On the left is a sidebar with the Miami-Dade County logo, a search bar, and filters for Department Name (OMB) and Owner Name. Below the sidebar are statistics: Scorecards: 35, Objectives: 356, Measures: 562, and Program Groups/Initiatives/Tasks: 841. The main area is a list of objects. A dropdown menu is open over the 'Recreation and Culture Str' object, showing three options: 'Department Scorecard', 'Resiliency Scorecard', and 'Business Plan'. The 'Business Plan' option is circled in red. A red arrow points from the text 'Select "Business Plan" from the dropdown menu' to the 'Business Plan' option in the dropdown.

MIAMI-DADE COUNTY

Department Name
OMB

Owner Name
(All Column Value: ▾)

Search

Apply Reset ▾

Scorecards: 35
Objectives: 356
Measures: 562
Program Groups/Initiatives/Tasks: 841

MIAMI-DADE COUNTY Strategic Plan
County Resilience
Data Entry Screens

- Health and Society Strategic Area Scorecard
- Miami-Dade County Strategic Plan
- Neighborhood and Infrastructure Strategic Area Scorecard
- OCI-Bond Programs and Construction Division
- OCI-Professional Services Division
- OCI-Safe Neighborhood Parks
- OMB - Bond Program Administration
- OMB - Budget
- OMB - Community Redevelopment and Economic Policy Analysis
- OMB - Grants Coordination
- OMB - Incorporation & Annexation / Municipal Advisory Committees (MACs)
- OMB - Management Planning and Performance Analysis
- OMB - Strategic Business Management
- Office of Capital Improvements (Pre-FY12 merger)
- Office of Countywide Healthcare Planning (OCHP) ***OLD VERSION*** 2009-2014
- Office of Management and Public Safety Strategic Area
- Recreation and Culture Str
 - Department Scorecard
 - Resiliency Scorecard
 - Business Plan**
- Revenue Maximization
- Ryan White Program (OGC)
- Transportation and Mobility Strategic Area Scorecard

Select "Business Plan" from the dropdown menu

Step 3: Verify Business Plan Report Contents

Business Plan Report
Office of Management and Budget (OMB)
Current Year: FY 2018-2019
Next Year: FY 2019-2020

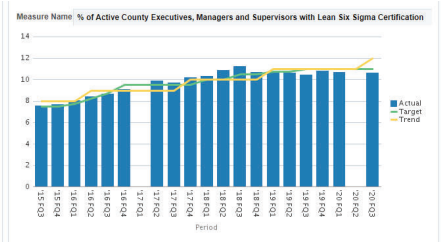
Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Resilience Driver	As of	VR Flag	Actual	Target	Current Year Annualized Target	Next Year Annualized Target
Customer	Lead/Conduct Performance Analysis Projects (OMB)	GG4: Effective leadership and management practices	GG4: Effective leadership and management practices	Performance Analysis Projects Completed	8	Promote Leadership and Effective Management	2019 FY	8	9	9	8	
	Actively pursue grant and sponsorship funding opportunities (OMB)	GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management	Grant, Sponsorship, & Marketing Funding Received (in \$ millions) - Annual	\$58.4M	Foster Economic Prosperity	2019 FY	2	\$58.4M	\$40.0M	n/a	n/a
	Provide Excellent Customer Service (OMB)	GG1: Accessible, fair and responsible government	GG1-2: Support a customer-focused organization	Percentage of Payments Processed within 21-Days - Ryan White	n/a	Promote Leadership and Effective Management	Jul '20	100.0%	85.0%	85.0%	n/a	
	Monitor County Bond Programs (OMB)	GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management	County Quarterly Budget Report issued to the Board within 45 days after quarter-end	Yes	Promote Leadership and Effective Management	'20 FQ2	2	Yes	1	n/a	n/a
				Percentage of Payments Processed within 21-Days - CBO	100.0%	Promote Leadership and Effective Management	Jul '20	2	100.0%	85.0%	85.0%	n/a
				Conduct at least 4 OOB Citizens Advisory Committee (CAC) meetings per fiscal year	2	Empower a Broad Range of Stakeholders	'20 FQ2	2	1	n/a	n/a	

Current and future annualized targets

Department Scorecard Objectives

Parent and Grandparent Objectives in Strategic Plan

Initiatives inclusive of "Priority Initiatives"



Child Measures

Measure Name: % of Active County Executives, Managers and Supervisors with Lean Six Sigma Certification

Child Measure Name	As Of	Child Actual	Child Target	Child Variance

Variance Reports

Measure Name: % of Active County Executives, Managers and Supervisors with Lean Six Sigma Certification

As Of	VR Comments	VR Status	VR User	VR Updated Date

Objective Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Lead/Conduct Performance Analysis Projects (OMB)	SSD Construction CSBE Prompt Payments	8/21/2020	Complete		2				Ferreira, Roy (OMB); Horton-Tavara, Jimmy (OMB)
	HR Recruitment	8/21/2020	Complete		2				Morales, Mayra E. ...

Step 4: Print your Business Plan Report

The screenshot shows the Oracle Business Intelligence interface. At the top, there are navigation tabs: 'Department Scorecard', 'Resiliency Scorecard', 'Business Plan', and 'Printable Business Plan'. The 'Printable Business Plan' tab is circled in red. Below the tabs, there is a date filter 'As Of 10/21/2021' and an 'Apply' button. The main content area displays a 'Business Plan Report' for the 'Office of Management and Budget (OMB)'. The report table has columns for Perspective Name, Objective Name, Grand Parent Objective Name, Parent Objective Name, Measure Name, Details, Resilience Driver, As of, VR Flag, and Actua. A dropdown menu is open on the right side of the page, with 'Printable HTML' and 'Print' options circled in red. Other options in the menu include 'Printable PDF', 'Export to Excel', 'Refresh', 'Create Bookmark Link', 'Create Prompted Link', 'Apply Saved Customization', 'Save Current Customization...', 'Edit Saved Customizations...', and 'Clear My Customization'.

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Resilience Driver	As of	VR Flag	Actua
Customer	Provide Excellent Customer Service (OMB)	GG1. Accessible, fair and responsible government	GG1-2. Support a customer-focused organization	Percentage of Payments Processed within 21-Days - Ryan White		LS-1: Promote Leadership and Effective Management	Feb 21		100.0%
				County Quarterly Budget Report issued to the Board within 45 days after quarter-end		LS-1: Promote Leadership and Effective Management	20 FQ2	Yes	Yes
				Percentage of Payments Processed within 21-Days - CBOs		LS-1: Promote Leadership and Effective Management	Sep 21	n/a	85.0%

- Click on the “Printable Business Plan” tab
 - To print your Business Plan, go to the top of the page on the right side and click on the gear icon
 - Select “Print” from the dropdown choices
 - Then select “Printable HTML”
- Note: Do not select “Printable PDF as the application will not print your Business Plan correctly.*

Step 5: Print your Business Plan Report

Oracle BI Interactive Dashboard: Oracle BI Interactive Dashboard: X

obieprdmiamidadade.gov/analytics/saw.dll?Dashboard

As Of <= 10/21/2021

Business Plan Report
Office of Management and Budget (OMB)

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Resilience Driver	As of	VR Flag	Actual	Target	FY2021-22 Annualized Target	FY2022-23 Annualized Target
Customer	Provide Excellent Customer Service (OMB)	GG1: Accessible, fair and responsible government	GG1-2: Support a customer-focused organization	Percentage of Payments Processed within 21-Days - Ryan White	LS-1: Promote Leadership and Effective Management	Feb '21	100.0%	85.0%	85.0%	85.0%	85.0%	85.0%
				County Quarterly Budget Report issued to the Board within 45 days after quarter-end	LS-1: Promote Leadership and Effective Management	'20 FQ2	Yes	Yes	Yes	Yes		
				Percentage of Payments Processed within 21-Days - CBOs	LS-1: Promote Leadership and Effective Management	Sep '21	n/a	85.0%	85.0%	85.0%		
Actively pursue grant and sponsorship funding opportunities (OMB)	GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management	GG4-1: Provide sound financial and risk management	Grants, Sponsorship & Marketing Funding Received (in \$ millions) - Annual	ES-3: Foster Economic Prosperity	2021 FY	n/a	\$55.0M	\$55.0M	\$55.0M	\$55.0M	
				GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs	ES-3: Foster Economic Prosperity	2021 FY	n/a	\$55.0M	\$55.0M	\$55.0M		
Monitor County Bond Programs (OMB)	GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management	GG4-1: Provide sound financial and risk management	Conduct at least 4 GOB Citizens Advisory Committee (CAC) meetings per fiscal year	LS-2: Empower a Broad Range of Stakeholders	'20 FQ4	1	1	n/a	n/a	n/a	
				Value of BBC-GOB funds expended (in millions)	ES-3: Foster Economic Prosperity	Dec '20	\$6.3M	n/a	n/a	n/a		
				Number of Business Days to Process BBC-GOB Reimbursement	LS-1: Promote Leadership and Effective Management	'21 FQ1	5.43 days	10.00 days	10.00 days	10.00 days		

- Next, a new tab will open to display your formatted Business Plan report.

Step 6: Print your Business Plan Report

Business Driver	As of	VR Flag	Actual
-1: Promote Leadership and Effective Management	Feb '21	▲	100%
-1: Promote Leadership and Effective Management	'20 FQ2	▲	Yes
-1: Promote Leadership and Effective Management	Sep '21		n/a
i-3: Foster Economic Prosperity	2021 FY		n/a
i-3: Foster Economic Prosperity	2021 FY		n/a

- To print your Business Plan, go to your browser's print feature (in Chrome this is located at the top-right area of the page. Click on the 3 dots icon).
- Select "**Print**" from the dropdown choices

Step 7: Print your Business Plan Report to PDF

The screenshot displays the Oracle BI Interactive Dashboards - Scorecard interface. The main content is a table titled "Business Plan Report" with columns for Perspective Name, Objective Name, Goal, Parent Objective Name, Measure Name, Details, Residence, As of, W Flag, Actual, Target, FY2021-22 Actualized Target, and FY2021-23 Anticipated Target. The table lists various objectives such as "Provide Excellent Customer Service (CME)", "Activate grant and sponsorship funding opportunities (CME)", "Monitor County Bond Programs (CME)", and "Phase budget that supports the County's (CME)".

Overlaid on the right side of the screenshot is a print settings dialog box. The "Print" button at the bottom is circled in red. The settings are as follows:

- Print: 5 sheets of paper
- Destination: Adobe PDF
- Pages: All
- Layout: Portrait
- Color: Color

- Ensure the printing settings are as follows:
- Destination: **Adobe PDF**
- Pages: **All**
- Layout: **Portrait**
- Color: **Color**
- Click on the **“Print”** button at the bottom of the screen.

Questions

- Please contact us with any questions or if you run into any issues printing or accessing your department's business plan report.
 - Carlos Maxwell, Carlos.Maxwell@miamidade.gov
 - Roy Ferreira, Roy.Ferreira@miamidade.gov