

RESULTS-ORIENTED GOVERNING

For many years, Miami-Dade County has been recognized internationally for our achievements in implementing a result-oriented government culture. Guided by a comprehensive Strategic Plan – initially developed with significant input from the community in setting priorities – each year County departments update their Business Plans alongside their annual budget submissions. 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 their Business Plans, and by extension, 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 so that we may react to changes in our community. We have also incorporated the concepts of resilience decision making into the management of our organization to help ensure the long-term resilience and sustainability of our community. For this proposed budget, we have updated selected Strategic Plan goals and objectives to address emerging priorities such as the need for economic development, enhanced equity in our community, greater engagement from our residents and stakeholders, and increased environmental protection. The departmental narratives in these volumes are organized by Strategic Area and show how specific activities and performance measures align to the proposed Strategic Plan goals and objectives. A complete listing of these proposed Strategic Plan goals and objectives can be found in Appendix W.

Links to the currently adopted Strategic Plan, as well as the most recent Business Plans, Budget and Quarterly Reports are all available on our website.

Adopted Strategic Plan

<https://www.miamidade.gov/performance/library/strategic-plan/2020-strategic-planning-book.pdf>

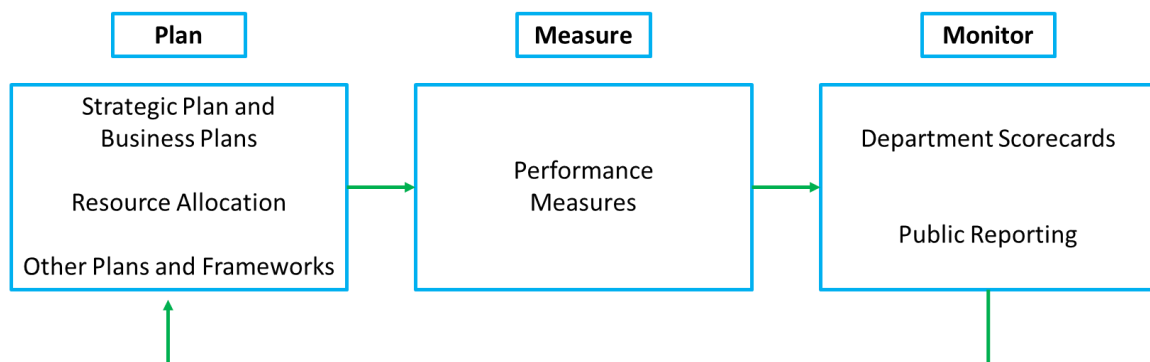
Business Plans and Quarterly Performance and Budget Reports

<http://www.miamidade.gov/performance/business-plans.asp>

FY2021-22 Adopted Budget and Archives

<http://www.miamidade.gov/budget/>

With the adoption of the [“Governing for Results” Ordinance \(05-136\)](#), Miami-Dade County is committed 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 2022-23 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, and key performance indicators. It ultimately serves as 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:

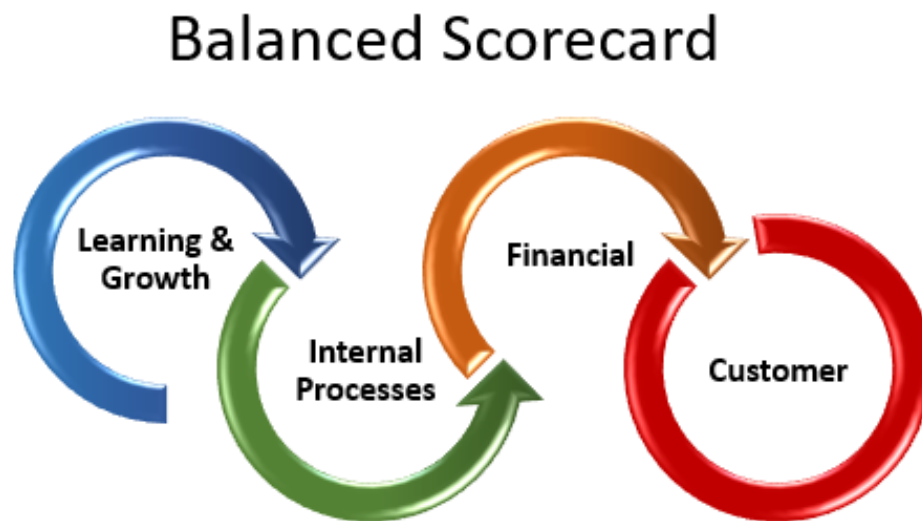


- **Prioritization:** *County resources that address needs identified by the Mayor, the Board of County Commissioners (BCC) and the County's strategic plan are prioritized through this process.*
- **Information:** *The budget document is the primary way for the County to explain to the public what it 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, 2022 to September 30, 2023 and is shown as either "FY 2022-23" or "FY 22-23."

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



We have also aligned departmental operating and capital highlights to the Mayor's 4Es of Economy, Engagement, Environment and Equity and use the icons below in the departmental budget narratives to indicate how departmental activities can be aligned to these important themes. These themes are complementary to our Strategic Plan and help highlight key emerging priorities identified through extensive civic outreach activities in 2021.



Economy



Engagement



Environment



Equity

In summary, these volumes join together the elements of the County Strategic Plan (overall organizational goals and objectives), 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.