STRATEGIC PLANNING, BUDGETING, AND PERFORMANCE MONITORING

Miami-Dade County has been nationally recognized for implementing a results-oriented government culture. Our structure is based on the "Governing for Results" Ordinance (05-136) which commits Miami-Dade County to strategic planning, business planning, aligned budgeting, accountability, performance measurement, and ongoing monitoring and review. Taken together, these features make up an integrated strategic and financial plan that helps ensure departmental resources are aimed at community priorities, and that a mechanism is in place to monitor achievement of our desired results through performance measures.

SETTING AND ALIGNING PRIORITIES

The Miami-Dade County Strategic Plan is the foundation for the management of our organization and has been updated to focus on important community concerns such as expanding the availability of affordable housing; modernizing key infrastructure especially at our airport; supporting our economy with a customer-friendly permitting process; and protecting our water, soil and coastline. These needs represent some of the community's most important aspirations, and help sharpen the County's vision, mission, guiding principles, goals, and objectives. 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.

To effectively address the community's needs, the Strategic Plan and the County's budget have been aligned this year to the following five strategic priorities**:** An Economy that Works for All (EWA), Healthy and Safe Communities (HSC), Investment in Infrastructure (III), Risk Reduction and Resilience (RRR) and Fiscal Responsibility and Efficiency (FRE). These strategic priorities re-focus Miami-Dade County government on five essential elements of our shared vision that must be achieved to ensure a thriving community. They break down functional silos and emphasize the shared responsibility of all County departments to strive toward our common goals. Below are the goals for each of our strategic priorities. These goals represent the desired outcomes for the community and are consistent with community input and a variety of specific departmental planning efforts. The goals are also supported by a comprehensive set of objectives that ensure the achievement of the goals. A complete listing of these goals and objectives can be found in Appendix U.

An Economy the Works for All

- Transportation system that facilitates mobility
- Affordable communities that support a vibrant economy
- An environment that promotes a growing, resilient, and diversified economy
- Revitalized communities

Healthy and Safe Communities

- Safe community for all
- Safe transportation system
- Outstanding, accessible recreational and cultural venues, programs and services
- Safe, healthy, and attractive neighborhoods and communities
- Stable, self-sufficient and healthy population

Investment in Infrastructure
- Well-maintained, modern transportation infrastructure and assets
- Continuity of clean water and community sanitation services

Risk Reduction and Resilience
- Effective emergency and disaster management
- Resilient neighborhoods
- Environmental stewardship in Miami-Dade County

Fiscal Responsibility and Efficiency
- Accessible, transparent, and responsible government
- Excellent, engaged County workforce
- Optimal internal Miami-Dade County operations and service delivery
- Effective leadership and management practices

SETTING BUDGETS

Each year, County departments prepare business plans that align to the Strategic Plan which in turn drive their annual budget submissions. Together, department business plans and budgets comprise an integrated strategic and financial plan which identifies a department's key issues and priority initiatives and funds activities that are needed to achieve our desired results. The departmental narratives in this budget are organized by strategic priority and show how specific activities and performance measures align to the Strategic Plan's goals and objectives. Specifically, the budget presented in these volumes represents the financial, operating, and capital plan for the coming fiscal year and provides the resources and funding needed to achieve the County's goals and objectives as described in the Strategic Plan. It provides a summary of service levels and public capital investments provided in the community. Miami-Dade County's budget 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*
Transparency:	*The budget is the primary way for the County to explain to the public what it does 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 are spent*
Planning:	*The budget is an annual plan for management of County operations*
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 as well as controlling and accounting for the use of public resources*

The annual budget is 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 and the constitutional offices' fiscal year starts on October 1st and ends on September 30th of the following year.

MONITORING PERFORMANCE

To track and monitor performance, the County employs a balanced scorecard system. A traditional balanced scorecard is a framework that combines strategic performance measures with financial and operational metrics to give managers and executives a more 'balanced' view of organizational performance. Our scorecards include departmental objectives and performance measures directly linked to objectives on the County's Strategic Plan and are organized using four categories: customer needs, financial health, internal processes, and employee learning and growth.

A subset of scorecard performance measures is included in the department budget narratives to highlight important activities and outcomes of the community's concern. Although all types of performance measures are included, the focus is on outcome measures within the County's operational control that address departmental objectives. These performance measures display recent performance, as well as current and future performance targets established by the operating departments.

CONCLUSION

In summary, Miami-Dade County's budget joins all the elements of the Strategic Plan (strategic priorities, goals and objectives), departmental integrated strategic and financial plans (departmental issues, initiatives, objectives, performance targets, and allocation of personnel and funding), and the performance measures (actual performance compared to targets) in each departmental narrative.

Links to the Strategic Plan and related performance information is available on our website at: https://www.miamidade.gov/global/management/home.page