

RESULTS-ORIENTED GOVERNING

For many years, Miami-Dade County has been recognized for our achievements in implementing a result-oriented government culture. Guided by the goals and objectives in our comprehensive strategic plan, County departments develop their business plans alongside their annual budget submissions. In addition, the annual budget provides the funding needed to support the departmental activities 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. The framework we use to manage our operations is based on the [“Governing for Results” Ordinance \(05-136\)](#) which commits Miami-Dade County to use strategic planning, business planning, aligned resource allocation, accountability, measurement, and ongoing monitoring and review.

SETTING AND ALIGNING PRIORITIES

The Miami-Dade County Strategic Plan is the foundation for the management of our organization and is intended to support 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, 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.

With the adoption of the budget in FY 2022-23, we updated selected strategic plan goals and objectives to address mayoral priorities identified during the Thrive305 public engagement initiative. These priorities have been grouped under the Mayor’s 4Es of Economy, Engagement, Environment, and Equity. The departmental narratives in these volumes are organized by strategic area and show how specific activities and performance measures align to the strategic plan’s goals and objectives. A complete listing of the strategic plan goals and objectives can be found in Appendix X. Using the icons shown below, we have also aligned selected departmental operating and capital highlights to one of the Mayor’s 4Es. A comprehensive summary of how these highlights are aligned to the 4Es can be found in Appendix W.



Economy



Engagement



Environment



Equity

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

IDENTIFYING RESOURCES

The annual budget is a financial, operating, and capital plan for the coming fiscal year that identifies the funding needed to achieve the goals and objectives included in the strategic plan. 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 by us. Miami-Dade County's budget document is a tool that serves five purposes:



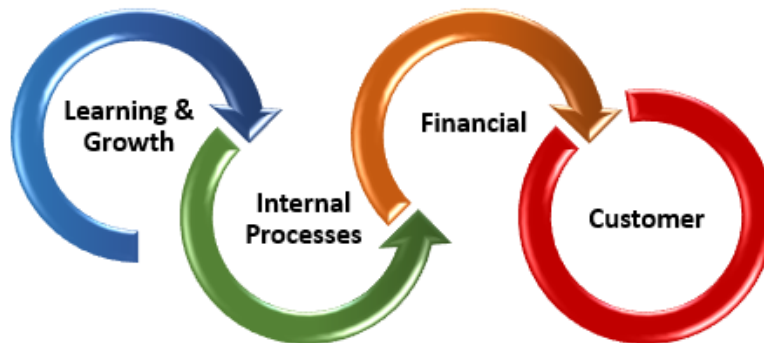
- **Prioritization:** *County resources that address needs identified by the Mayor, the Board of County Commissioners (BCC) and the County's strategic plan are prioritized through this process.*
- **Information:** *The budget document is the primary way for the County to explain to the public what it 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.*

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, and the constitutional offices, fiscal year starts on October 1st and ends on September 30th of the following year. This proposed budget is for the period October 1, 2024 to September 30, 2025, and is shown as either "FY 2024-25" or "FY 24-25."

MONITORING PERFORMANCE

To track and monitor performance, the County employs a balanced scorecard system. 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 using four perspectives: learning and growth, internal processes, financial, and customer.

Balanced Scorecard



In summary, these volumes join all the elements of the 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.

Links to the strategic plan, as well as the most recent business plans, budget and quarterly reports are all available on our website.

Miami-Dade County Strategic Plan

<http://www.miamidade.gov/global/management/strategic-plan/home.page>

Business Plans & Quarterly Performance Reports

<http://www.miamidade.gov/global/management/business-plans.page>

FY 2024-25 Proposed Budget and Archives

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