

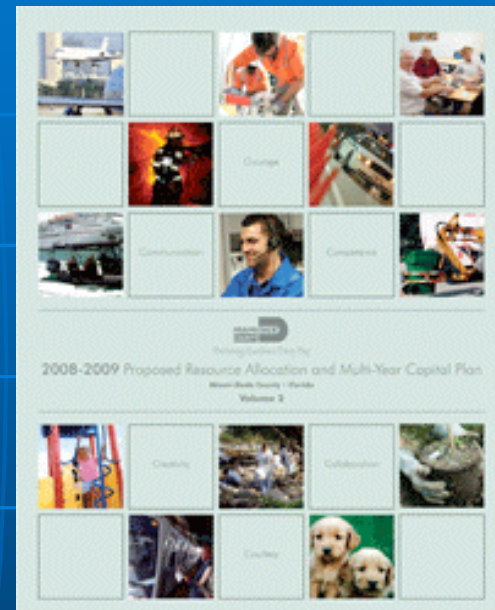
Results Oriented Resource Allocation and the Global Recession

“This is not a Test”

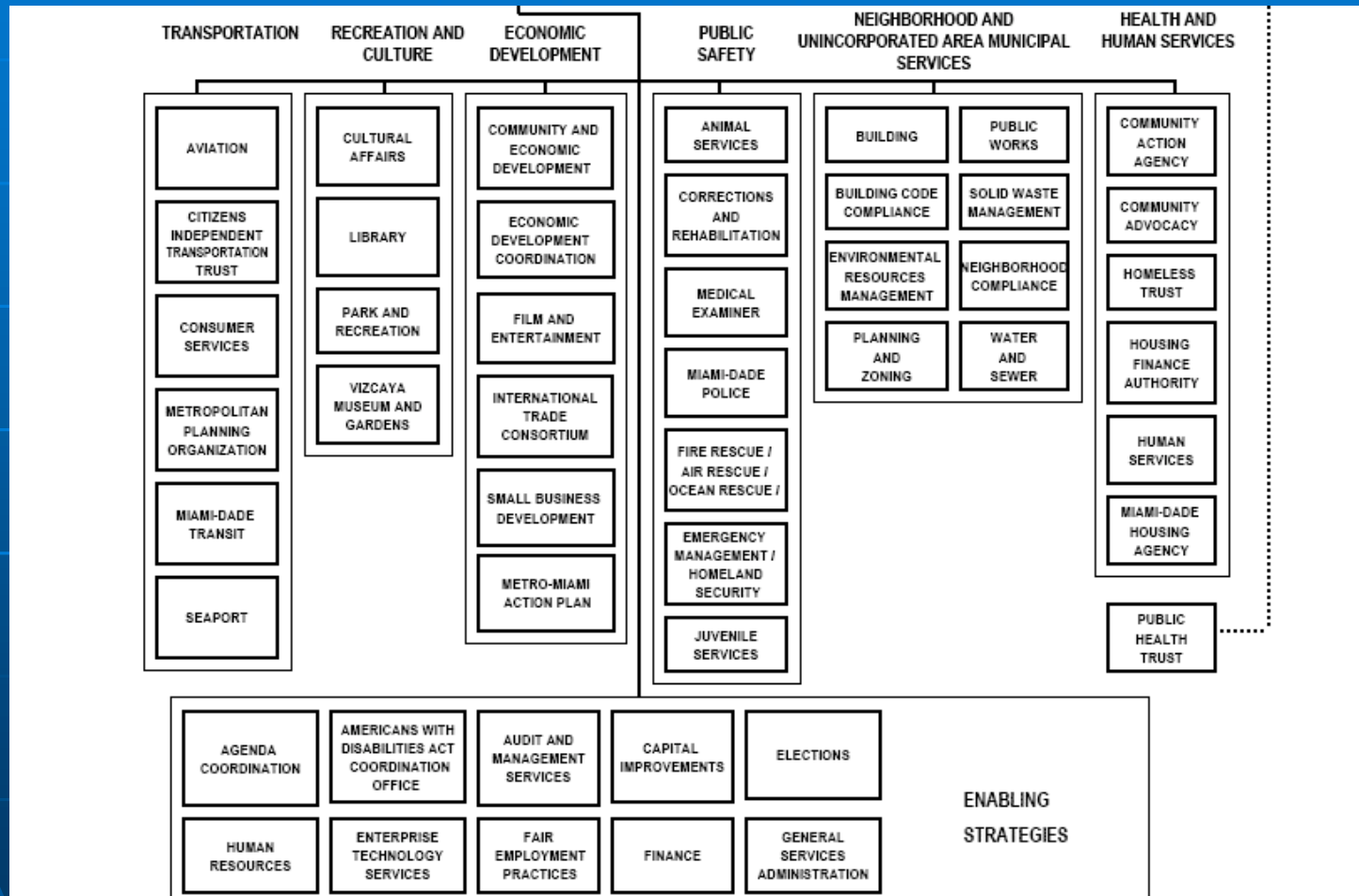
Terry Murphy
Senior Policy Advisor
Miami-Dade County Commission

Strategic Planning

- Miami-Dade County Strategic Plan First Adopted in 2003
- Objectives Defined by (7) Strategic Areas:
 - Public Safety
 - Transportation
 - Recreation and Culture
 - Neighborhood and Unincorporated Municipal Services
 - Health and Human Services
 - Economic Development
 - Enabling Strategies



Over 50 Departments Grouped by Strategic Area



Results Oriented Resource Allocation

- Overall Objectives are Defined for each Strategic Area of the Budget
- In 2005, a web-based software system was implemented to track performance measures
- Every Division of Every Department reports Measures that Align to the Strategic Area Objectives

Impact of Global Recession

- Same Tax Rate on Property Valued 9% Lower: \$174 Million Less
- Combined with Reductions in Sales Taxes, Drop in Interest Earned, and Inflationary Costs: \$350 to \$400 Million Funding Gap
- *"Expenditure reductions of this magnitude could require the complete elimination of some departments and programs."*
June 1 Memo

Budget Challenge for FY 09-10

- Miami-Dade County has an overall Budget this year of @ \$7.5 Billion
- The Operating Budget is @\$5 Billion
- \$2.3 Billion of the Operating Budget is Tax Supported (Non-Proprietary)
- The \$350-\$400 Million "Shortfall" affects the Tax Supported Operating Budget – 15% Reduction

The Beauty of Strategic Planning

- Reasonable and Rational Decisions
- The Performance Measure Data is available
- Service Impacts are Known
- Choices are Clear
- *Do we reduce Police response times, change bus schedules, or repair street signs in 48 instead of 24 hours?*

Thank You

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