

COUNTY PLANNING PROCESSES

FY2023 Proposed Budget

	Type of Process	Description of Process	Budget Impacts
Building Facility and Maintenance Plan	Five year plan	Property Management Department prioritizes other Departments requests for projects along with known maintenance requirements.	Provides for a stable annual level of expenditures to insure the continued maintenance of county facilities.
Joint Capital Improvements Program	Ten year plan	County Administrator submits plan for Board of Supervisors approval by resolution with possible amendments.	Provides predictable funding level from year to year to allow adequate planning for debt service requirements & operating costs of new facilities & infrastructure improvements.
Compensation Philosophy	Organizational Policy	To develop a balanced and meaningful strategy that is competitive with comparative peers, supports the County's vision, mission, and values, is affordable, and understood by employees	Allows for allocation of resources to predetermined strategic goals & objectives.
Comprehensive Plan	Long range plan	Provides focal point for growth management policies, which attempt to achieve balanced development, phased in conjunction with the provision of adequate public facilities & infrastructure.	Provides a foundation for reviewing proposed changes in the use of property and serves as the basis for amendments to the County's development related ordinances.
Economic Development Strategic Plan	Five year plan	Economic Development director's plans are developed with review & coordination by the County Administrator's Office.	Allows for allocation of resources to predetermined strategic goals & objectives.
Facilities Master Plan	Fifteen year plan	Provides for long-term planning for parks and facilities that integrate with the 10-year CIP allowing for adequate planning for debt service requirements and operating expenditures	Provides budget constancy, planning & direction for future resource allocation and decision-making.
Five Year Plan	Five year plan	Budget staff works with departments to determine key assumptions to project major revenue sources & expenditures.	Provides for budget stability, planning & direction for future resource allocation decision-making.
Grounds Maintenance Plan	Three year plan	Schedules identified ground improvements maintenance projects according to priorities & funding level.	Provides for a stable annual level of expenditures to ensure the continued maintenance of county grounds.
Human Services Plan	A long-range plan that identifies key activities to improve the service delivery system and provides existing human services agencies guidance when developing goals	Identifies existing services within the County delivered by various County, partner, community and faith-based agencies. Assesses community needs, including gaps and the possible need for more collaboration. Also defines the needs and priority of those issues facing the community.	Identifies key activities to be carried out as next steps and provides budget planning and/or reallocation of existing resources for identified needs.

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Parks and Recreation Facilities Plan	Fifteen year Facilities Plan for parks and open space	Department identifies projects based on needs and funding. Working together with the Parks and Recreation Commission prioritizes projects for recommendation to the Board of Supervisors in the form of 10-year CIP.	Long term planning for parks and facilities that integrate with the 10-year CIP allowing for adequate planning for debt service requirements and operating expenditures.
Public Safety Staffing Plan	Long-term plan	To guide how and when to increase the number of employees in law enforcement and fire rescue operations.	Recommends allocation of resources to predetermined strategic goals & objectives.
Redevelopment Master Plan	Five-ten year plan to stimulate private sector investment in four areas of the County identified by the Board of Supervisors: Boswell's Corner, Courthouse, Falmouth and the Southern Gateway	The Master Redevelopment Plan was adopted as an element of the Comprehensive Plan and therefore was fully vetted with the affected communities as well as through public hearings at the Planning Commission and the Board of Supervisors	Recommends the reallocation of CIP and budget allotments to incentivize and jump start private investment in the Board'
Technology Strategic Plan	Five year plan	The Strategic Plan addresses software compatibility with County systems; hardware compatibility with County infrastructure; reduction of system duplication; security of networks and adopting new ways of providing more efficient and effective technologies such as cloud solutions and software as a service.	Projects are submitted in the CIP & approved in the fiscal year budget in the years in which they impact.
Transportation Plan	Long-range plan	Planning develops the Transportation Plan based on build- out of the Land Use Plan. The Plan identifies transportation policies, programs & facilities necessary to meet local & regional transportation demands.	Long range planning for highway infrastructure needs.
Water & Wastewater Master Plan	Twenty year plan to define the County's anticipated water & wastewater needs	Department of Utilities develops a Comprehensive Water & Wastewater Master Plan that supports development of the County in accordance with its adopted Land Use Plan.	Identifies future costs for water & wastewater infrastructure & establishes current per gallon prices to be charged to developers in accordance with the County's Pro-Rata Policy.