

DEPARTMENT OF PLANNING AND DEVELOPMENT

The mission of the Department of Planning and Development is to improve the quality of life for City residents by ensuring that physical, social, and economic development in the City occurs in a rational and comprehensive manner that addresses community needs and governmental priorities.

The Department of Planning and Development is responsible for preparing, modifying, and maintaining the City's comprehensive development plan, land use regulations, economic development strategies, and demographic and social impact studies. In addition, the Department serves as the principal liaison between City government and community organizations, business interests, and planning councils, working in partnership with these groups on the development of neighborhood plans and economic development strategies. The Department assists in the identification of community needs, and the determination of governmental priorities and the design of programs which address those needs.

PRIORITIES FOR FISCAL YEAR 2016

- The Planning Department will serve as a lead agent for the creation of the Wilmington Neighborhood Conservancy Land Bank to develop and implement blight remediation strategies which focus on the acquisition, management and disposition of vacant and abandoned properties; and also to address the link between crime, vacancy and abandonment. In addition, using a wide range of tools, the department will conduct analyses and make recommendations to the City's Administration to identify sections of the city that should be target areas for concentrated redevelopment, and to identify funding to leverage local matching dollars to assist with redevelopment efforts.
- Provide high quality planning services, including site plan review activities (subdivision, environmental/historical preservation, curb cut, waterfront development, parking lot landscaping and demolition); street actions; and staff support to City Planning Commission and the Design Review and Preservation Commission.
- Provide staff support to Access Wilmington: The Mayor's Committee for People with Disabilities. Organize the 2015 Access Wilmington Award Reception and City/County Building Lobby Art Exhibit for Disability Awareness Month (October 2015).
- Conduct ongoing outreach to the Neighborhood Planning Councils, to include newsletters and other neighborhood development outreach material. Coordinate the NPC Capital Grant application process and oversee the Capital Project implementation.
- Process HUD Part 58 Environmental Reviews and 106 Historic Reviews.
- Update the City's Environmental Review Record with HUD and the Programmatic Agreement with the State Historic Preservation Office.
- Initiate the Comprehensive Development Plan process by utilizing consultant services to coordinate the planning and public outreach process in order to develop a city-wide Plan for state certification.

PRIORITIES FOR FISCAL YEAR 2016 (continued)

- Work with OMB to prepare the annual Capital Budget and Capital Improvement Program, and any necessary amendments.
- Represent the City on various boards and commissions, including Wilmington Parking Authority and Wilmington Housing Partnership.
- Facilitate the planning and development of parks and open space facilities.
- Complete research projects addressing areas of interest for the Planning Department, the Mayor's Office and City Council.
- Continue timely responses to City Council requests for rezoning analyses, land use studies, and other planning related projects.
- Address zoning and land use issues through amendments to the Zoning Code and/or maps. Incorporate updated State and Federal regulations where necessary.
- Work with the Wilmington Renaissance Corporation, Downtown Visions, and the Department of Real Estate and Housing to implement the Creative Arts District and Eastside Rising "Strong Neighborhoods" initiatives.
- Promote a well balanced multi-modal transportation system by planning and implementing citywide transportation improvements through the continuing efforts of the Wilmington Initiatives partnership (City, Delaware Department of Transportation, Delaware Transit Corporation, and WILMAPCO).
- Continued membership in WILMAPCO, the regional metropolitan planning organization, as members of the Technical Advisory Committee, to provide review and recommendations for federally funded projects and programs; and to coordinate City funding requests for planning studies and project implementation.
- Support and encourage the development of bicycle and pedestrian related projects, programs, and events by working with the Wilmington Bike Committee, WILMAPCO and the State.
- Produce the Rodney Square Historic District brochure.
- Participate in the "Preservation 50" campaign locally, to highlight successful projects related to the National Preservation Act of 1966. Activities to include: Outreach to districts and businesses to highlight history; at least one nomination to the "Preservation 50" website highlighting community projects; and participation in the statewide "Delaware 2016" working group, planning strategies for participation.

PRIORITIES FOR FISCAL YEAR 2016 (continued)

- Together with the Office of Cultural Affairs, address city sculpture issues in the following ways: Create a comprehensive inventory of city sculpture; photograph all pieces for conditions assessment purposes and to share via the website in a photo-gallery to promote tourism; work with GWCVB on similar tourism effort; and develop a maintenance planning system for City-owned pieces.
- Reconvene the Wilmington Preservation Roundtable. The Wilmington Preservation Roundtable meets occasionally to update historic preservation professionals and interested citizens on projects within, and affecting the City. The meetings are informal yet provide important networking opportunities while introducing participants to projects-in-progress and hidden gems within the Wilmington community.

SUMMARY OF FUNDING FOR THE DEPARTMENT OF PLANNING AND DEVELOPMENT

TOTAL ALL FUNDS PLANNING DEPARTMENT	ACTUAL FY2013	ACTUAL FY2014	BUDGET FY2015	PROPOSED FY2016
Personal Services	1,140,802	1,118,943	1,114,121	1,086,170
Materials, Supplies & Equipment	25,207	56,975	69,739	44,880
Internal Services	297,333	367,755	359,173	368,870
Debt Service	145,544	197,900	221,106	239,219
TOTAL	1,608,886	1,741,573	1,764,139	1,739,139
STAFFING LEVELS	11.00	11.00	11.00	11.00

GENERAL FUND PLANNING DEPARTMENT	ACTUAL FY2013	ACTUAL FY2014	BUDGET FY2015	PROPOSED FY2016
Personal Services	1,121,017	1,076,882	1,073,889	1,035,522
Materials, Supplies & Equipment	25,207	56,975	69,739	44,880
Internal Services	297,333	367,755	359,173	368,870
Debt Service	145,544	197,900	221,106	239,219
TOTAL	1,589,101	1,699,512	1,723,907	1,688,491
STAFFING LEVELS	10.63	10.63	10.43	10.49

COMMUNITY DEVELOPMENT BLOCK GRANT FUND (CDBG) PLANNING DEPARTMENT	ACTUAL FY2013	ACTUAL FY2014	BUDGET FY2015	PROPOSED FY2016
Personal Services	19,785	32,426	40,232	50,648
TOTAL	19,785	32,426	40,232	50,648
STAFFING LEVELS	0.37	0.37	0.57	0.51

DE-LEAD PLANNING DEPARTMENT	ACTUAL FY2013	ACTUAL FY2014	BUDGET FY2015	PROPOSED FY2016
Personal Services	0	9,635	0	0
TOTAL	0	9,635	0	0
STAFFING LEVELS	0.00	0.00	0.00	0.00

MAJOR FUNDING CHANGES FROM PRIOR YEAR

- The Personal Services account group decreased a net \$27,951 across all funds from FY 2015. The decrease is mainly attributed to lower Regular Salaries and Pension Contributions. In addition, a Planner I position was downgraded to a Planning Aide to provide additional administrative support.
- Temporary Salaries increased by \$6,856 in the General Fund. Even though the Preservation Planner position is partially funded through a Historical Preservation grant, the General Fund absorbed the entire increase by amending the allocation percentages.
- A Planner II position's costs were reallocated from 43% General Fund and 57% CDBG, to 49% General Fund and 51% CDBG Funds for FY 2016. The net increase to the General Fund is \$5,958.
- Total Employee Benefit costs decreased by \$18,463. Higher Hospitalization (\$10,585) and State Pension costs (\$9,690) were more than offset by lower "old" Pension Contributions of \$40,291.
- Consultant Costs, included within Professional Fees, decreased by \$17,000. In FY 2015, funds were earmarked for two studies. One of those is now completed, and one will be assumed by Departmental Staff.
- Debt Service will increase by \$18,113. New payments related to the FY 2015 bond issuance were partially offset by a reduction in existing debt payments.
- The Internal Service allocations will increase by \$9,697, led by a \$5,830 rise in Data Processing costs.