

# 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 2018

- Continue to 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.
- Initiate the Comprehensive Development Plan update process by utilizing consultant services to coordinate the planning and public outreach process to develop a city-wide Plan for state certification; update the neighborhood comprehensive plans; and, recommend possible changes to various land use codes (e.g., zoning and subdivision codes) as identified through the update process.
- Continued membership in WILMAPCO, the regional metropolitan planning organization, as a member of the Technical Advisory Committee and the Council to review and make recommendations on Federally and State funded transportation projects and programs.
- Promote a well-balanced multi-modal transportation system by planning and implementing citywide transportation improvements through a newly reenergized effort of the Wilmington Initiatives Partnership (City, Delaware Department of Transportation, Delaware Transit Corporation, and WILMAPCO).
- Continue to support the Neighborhood Planning Council (NPC) Leadership Committee and coordinate the NPC Capital Grant application process.
- Process HUD Part 58 Environmental Reviews and 106 Historic Reviews.
- Work with OMB to prepare the annual Capital Budget and Capital Improvement Program, and any necessary amendments.

<b>PRIORITIES FOR FISCAL YEAR 2018 (Continued)</b>
<ul style="list-style-type: none"><li>• Represent the City on various boards and commissions, including Wilmington Neighborhood Conservancy Land Bank, Wilmington Parking Authority and Wilmington Housing Partnership.</li><li>• Complete research projects addressing areas of interest for the Planning Department, the Mayor's Office and City Council including requests for rezoning analyses, land use studies, and other planning related projects.</li></ul>

## SUMMARY OF FUNDING FOR THE DEPARTMENT OF PLANNING AND DEVELOPMENT

<b>TOTAL ALL FUNDS PLANNING DEPARTMENT</b>	<b>ACTUAL FY2015</b>	<b>ACTUAL FY2016</b>	<b>BUDGET FY2017</b>	<b>PROPOSED FY2018</b>
Personal Services	975,810	1,096,260	1,048,299	1,106,524
Materials, Supplies & Equipment	42,508	36,782	145,191	71,456
Internal Services	408,751	296,398	377,758	358,276
Debt Service	191,646	130,521	241,918	259,928
<b>TOTAL</b>	<b>1,618,715</b>	<b>1,559,961</b>	<b>1,813,166</b>	<b>1,796,184</b>
<b>STAFFING LEVELS</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>

<b>GENERAL FUND PLANNING DEPARTMENT</b>	<b>ACTUAL FY2015</b>	<b>ACTUAL FY2016</b>	<b>BUDGET FY2017</b>	<b>PROPOSED FY2018</b>
Personal Services	949,488	1,041,905	998,007	1,055,712
Materials, Supplies & Equipment	42,508	36,782	145,191	71,456
Internal Services	408,751	296,398	377,758	358,276
Debt Service	191,646	130,521	241,918	259,928
<b>TOTAL</b>	<b>1,592,393</b>	<b>1,505,606</b>	<b>1,762,874</b>	<b>1,745,372</b>
<b>STAFFING LEVELS</b>	<b>10.43</b>	<b>10.49</b>	<b>9.53</b>	<b>9.55</b>

<b>COMMUNITY DEVELOPMENT BLOCK GRANT FUND (CDBG) PLANNING DEPARTMENT</b>	<b>ACTUAL FY2015</b>	<b>ACTUAL FY2016</b>	<b>BUDGET FY2017</b>	<b>PROPOSED FY2018</b>
Personal Services	26,322	54,355	50,292	50,812
<b>TOTAL</b>	<b>26,322</b>	<b>54,355</b>	<b>50,292</b>	<b>50,812</b>
<b>STAFFING LEVELS</b>	<b>0.57</b>	<b>0.51</b>	<b>0.47</b>	<b>0.45</b>

<b>DE-LEAD PLANNING DEPARTMENT</b>	<b>ACTUAL FY2015</b>	<b>ACTUAL FY2016</b>	<b>BUDGET FY2017</b>	<b>PROPOSED FY2018</b>
Personal Services	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STAFFING LEVELS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## MAJOR FUNDING CHANGES FROM PRIOR YEAR

- A salary adjustment for the incoming Director of Planning and Development increased salaries and benefits by \$2,008.
- The reallocation of costs for the Planner II between the General Fund and the CDBG Fund caused an increase of \$5,372, in salary and benefits in the General Fund.
- Temporary Salaries increased by \$16,720, to provide for a part-time clerical position.
- The remaining increase to Personal Services is due to regular step increases (for two positions), a 1% COLA and a \$500 one-time payment for each employee.
- Materials, Supplies & Equipment decreased by a total of \$73,735. Consultant Costs decreased by \$75,000. One-time matching funds for a City-wide Comprehensive Development Plan were eliminated from the FY 2018 budget, however some consulting funds remain for updates to zoning codes, sign regulation, and Design Review District regulations. Additional funds are planned to provide training for Planning and Design Review Commissioners, and Planning staff.
- Debt Service increased a net \$18,010. While principal payments on existing debt increased \$32,088, interest costs decreased by \$14,079 as a result of the recent bond refinancing.
- The Internal Service costs decreased by \$19,482 in the General Fund, mainly due to Data Processing and Word Processing costs, which were reduced by \$7,372 and \$6,794, respectively.