

# 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 2017

- 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 2016 Access Wilmington Award Reception and City/County Building Lobby Art Exhibit for Disability Awareness Month (October 2016).
- 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 2017 (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 2017 (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 the Greater Wilmington Convention and Visitors Bureau 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**

<b>TOTAL ALL FUNDS PLANNING DEPARTMENT</b>	<b>ACTUAL FY2014</b>	<b>ACTUAL FY2015</b>	<b>BUDGET FY2016</b>	<b>PROPOSED FY2017</b>
Personal Services	1,118,943	975,810	1,086,170	1,048,299
Materials, Supplies & Equipment	56,975	42,508	44,880	145,191
Internal Services	367,755	408,751	368,870	377,758
Debt Service	197,900	191,646	239,219	241,918
<b>TOTAL</b>	<b>1,741,573</b>	<b>1,618,715</b>	<b>1,739,139</b>	<b>1,813,166</b>
<b>STAFFING LEVELS</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>

<b>GENERAL FUND PLANNING DEPARTMENT</b>	<b>ACTUAL FY2014</b>	<b>ACTUAL FY2015</b>	<b>BUDGET FY2016</b>	<b>PROPOSED FY2017</b>
Personal Services	1,076,882	949,488	1,035,522	998,007
Materials, Supplies & Equipment	56,975	42,508	44,880	145,191
Internal Services	367,755	408,751	368,870	377,758
Debt Service	197,900	191,646	239,219	241,918
<b>TOTAL</b>	<b>1,699,512</b>	<b>1,592,393</b>	<b>1,688,491</b>	<b>1,762,874</b>
<b>STAFFING LEVELS</b>	<b>10.63</b>	<b>10.43</b>	<b>10.49</b>	<b>9.53</b>

<b>COMMUNITY DEVELOPMENT BLOCK GRANT FUND (CDBG) PLANNING DEPARTMENT</b>	<b>ACTUAL FY2014</b>	<b>ACTUAL FY2015</b>	<b>BUDGET FY2016</b>	<b>PROPOSED FY2017</b>
Personal Services	32,426	26,322	50,648	50,292
<b>TOTAL</b>	<b>32,426</b>	<b>26,322</b>	<b>50,648</b>	<b>50,292</b>
<b>STAFFING LEVELS</b>	<b>0.37</b>	<b>0.57</b>	<b>0.51</b>	<b>0.47</b>

<b>DE-LEAD PLANNING DEPARTMENT</b>	<b>ACTUAL FY2014</b>	<b>ACTUAL FY2015</b>	<b>BUDGET FY2016</b>	<b>PROPOSED FY2017</b>
Personal Services	9,635	0	0	0
<b>TOTAL</b>	<b>9,635</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

- The Personal Services account group decreased a net \$37,871 across all funds from FY 2016. The decrease in Personal Service is mainly attributed to three Personnel changes.
- A deletion of the vacant Planning Aide position allowed savings in salaries and benefits of \$67,890.
- The reallocation of costs for the Planner II position that is split-funded between General Fund and the CDBG fund caused an increase of \$4,280.
- An upgrade for the Planning Manager resulted in a total salary and benefit increase of \$4,406.
- Other savings in Personal Services were offset by the increase in Hospitalization described in the Budget Summary section.
- Consultant Costs increased by \$125,000 to provide matching funding for a City-wide Comprehensive Development Plan being partially supported by funds from local businesses and non-profits.
- Debt Service increased only slightly by \$2,699.
- The Internal Service costs increased by \$8,888 in the General Fund, led by a \$5,571 rise in Data Processing costs.