

CITY OF WILMINGTON STRATEGIC PLAN FY 2016–FY 2019

VISION STATEMENT

The City of Wilmington will partner with its citizens to create a dynamic city characterized by its strong sense of community. We will be known for our stewardship of our bountiful assets:

- our vibrant riverfront downtown
- distinctive neighborhoods that include a range of quality housing
- renowned historic character
- ample green space and pristine and accessible waterways
- convenient transportation options
- exceptional education and health care institutions
- effective regional partnerships
- diverse employment opportunities.

FOCUS AREAS

Create a Safe Place

The City will create a safe, inclusive community with neighborhood/area based public safety and support services.

Foster a Prosperous, Thriving Economy

The City will promote opportunity and prosperity by fostering sustainable, regionally coordinated economic growth and development strategies for creating jobs, building a strong workforce, facilitating commerce and business vitality.

Promote Culture, Arts and Public Spaces

The City will provide unique, creative open space, parks and community facilities integrated with arts and cultural activities for all.

Support Efficient Transportation Systems

The City will advocate for, develop and maintain diverse modes of transportation needed for an inclusive, connected community. Greenways, pedestrian and bicycle amenities and a regionally focused multimodal transportation system will increase mobility and regional connectivity.

Engage in Civic Partnerships

The City will build and improve partnerships, collaborations and relationships with all stakeholders, including our citizens and public and private organizations.

Provide Sustainability and Adaptability

The City will protect and preserve our natural resources with quality design for the built environment. The City will make strategic decisions focused on the long-term financial, physical and social health of the entire City to enhance our ability to respond to changing economic and demographic conditions. Our actions will be based on a shared commitment to inclusiveness, equity and continuous improvement.

CITY OF WILMINGTON STRATEGIC PLAN FY 2016–FY19

It should be noted a strategic planning process is underway in FY 2016 to develop a strategic plan for the newly adopted focus areas. Below represents a bridge from the FY12-15 Strategic Plan to the new FY 2016-19 Strategic Plan and is expected to change in FY 2017.

FOCUS AREA: CREATE A SAFE PLACE

Goal: To enhance quality of life and protect public health and safety through targeted code enforcement initiatives.

Objective:

- To decrease the number of city-initiated demolitions and voluntary demolitions, which maintain the housing stock by increasing the number of rehabilitations through minimum housing initiatives
- To decrease the number of city-initiated public nuisance abatements and increase the number of voluntary public nuisance abatements, which will decrease crime and promote safe neighborhoods.

Goal: To reduce Part I crime within the city limits during the operating period of the plan.

Objective:

- To lower Part I crime (murder, rape, robbery, aggravated assault, burglary, larceny, and motor vehicle theft) by 3%

Goal: To maintain Part I clearance rates at or above national averages during the operating period of the plan.

Objective:

- To sustain Part I clearance rate at or above national averages based on FBI measures

Goal: To increase the safety, reliability, and efficiency of the City's transportation infrastructure for both motorized and non-motorized users.

Objectives:

- To reduce the number of potential conflict points along the primary arterials to improve access management
- To increase the number of intersections with pedestrian features
- To reduce the number of rear end collisions on major arteries by minimizing stops

Goal: To build community awareness around minimizing the production of waste and the need to consider solid waste and storm water management from an environmental perspective.

Objective:

- To maintain storm water system and mitigate flooding

Goal: To implement a behaviorally-based safety program inclusive of safe driving classes for Police and other frequent drivers.

Objective:

- Create and deliver safe driving course

Goal: Ensure that a cost-effective and self-sustaining Solid Waste Management system is adopted to protect both the environment and populace, thus promoting a healthy community.

Objective:

- Develop a cost-effective solid waste management system responsive to public services and keep the City in compliance with State and County mandates

Goal: Identify and implement processes to maximize WFD's organizational performance.

Objectives:

- Identify and develop current personnel in order to increase the availability of experienced and capable employees that are prepared to assume future leadership roles
- Institutionalize a culture of high performance in order to most effectively achieve the department's vision, mission, and values

Goal: Monitor fire department industry trends and recommend innovative solutions in order to meet current and future service demands.

Strategies

- Develop and maintain planning strategies in order to guide, prioritize, and align the short and long term direction
- Implement quality control measures to ensure response data accuracy and improve system performance
- Institutionalize the accreditation process in order to maintain a high level program of continual improvement in the organization

Goal: Provide WFD human resource processes in order to continually develop human capital.

Objectives:

- Coordinate human resource processes in order to ensure consistency in the application of policy, compensation, benefits, and job descriptions
- Maintain SOG's/SOP's in order to manage the risk associated with emergency and non-emergency response
- Administer promotional processes in order to identify the most qualified employees for internal vacancies
- Administer hiring practices that are fair and equitable in order to identify candidates that demonstrate the greatest potential for future success

Goal: Implement WFD organizational risk management practices in order to promote a culture that endeavors to eliminate employee accidents and injuries.

Objectives:

- Provide a safe work environment in order to eliminate accidents and injuries
- Establish and implement methods that address the health, fitness and well-being of employees in order to improve their quality of life

Goal: Provide state of the art WFD training in order to ensure the efficiency of operations and the safety of all personnel.

Objectives:

- Provide fire training in order to ensure the professional competency of our employees meets the KSA's designated for the position
- Provide emergency medical first responder training in order to ensure the professional competency of our employees meets the KSA's designated for the position
- Provide special operational training in order to ensure the professional competency of our employees meets the KSA's designated for the position

Goal: Provide state of the art WFD equipment and personnel capabilities in order to best provide for the fire, EMS, and disaster emergency response needs of our citizens, businesses, and visitors.

Objectives:

- Provide innovative fire suppression operations in order to protect life, property and the environment
- Maintain external partnerships in order to enhance operational effectiveness

- Provide emergency medical first response capabilities at the basic life support level in order to treat life-threatening medical emergencies
- Provide specialized operational capabilities in order to safely mitigate low frequency high risk emergency incidents

Goal: Establish WFD support processes and manage assets in order to ensure the department has the necessary resources to accomplish its' mission

Objectives:

- Determine, acquire, maintain, and test all appropriate apparatus, equipment, and supplies in order to ensure the fire department is able to efficiently complete its mission
- Provide preventive maintenance and necessary repairs for department apparatus in order to provide firefighters dependable equipment from which to provide fire and EMS services
- Maintain a central inventory system in order to more effectively manage inventory and analyze trends in resource allocation

Goal: Optimize innovative and creative technology in order to improve WFD productivity in business processes

Objectives:

- Leverage existing and potential future technologies in order to enhance "administrative" efficiencies
- Leverage existing and potential future technologies in order to enhance "operational" capabilities
- Analyze departmental work flows and processes in order to meet business needs
- Develop systems for collecting and analyzing data in order to improve business processes
- Ensure the technology infrastructure is adequate for its purpose and maintained appropriately in order to effectively support business needs
- Explore part-time position to deliver supplies (Ongoing)

Goal: Implement, evaluate, and manage WFD's risk reduction strategies in order to maintain the safest community.

Objectives:

- Ensure NC Building Code: Fire Prevention Code compliance in all commercial occupancies in order to reduce the risk of injury and death
- Investigate all fires in order to ensure compliance with NC General Statutes
- Establish partnerships with external stakeholders in order to engage the public in the fire departments mission to create a safer community

- Provide community risk reduction public education and outreach programs in order to reduce risk and prevent injury and death
- Establish community risk reduction strategies in order to reduce risk and prevent injury and death

FOCUS AREA: FOSTER A PROSPEROUS, THRIVING ECONOMY

Goal: To provide timely/responsive review of and technical assistance with development plan submittals in order to streamline the City's permitting process.

Objectives:

- To maintain a 10-business-day completion rate on re-submittal plan review
- To strive for a 60-business-day completion rate on Traffic Impact Analysis Review
- To evaluate the site plan review process and implement measures to increase the number of plans that are approved upon first re-submittal
- To increase the percentage of plan review submittals reviewed within 30 calendar days

Goal: To retain current businesses and attract new businesses to the City by developing a comprehensive future land use plan.

Objectives:

- To adopt the comprehensive plan in FY 2016
- To adopt a new land development code consistent with the polices of the comprehensive plan by FY 2019

Goal: To promote business growth and development in the community.

Objectives:

- Expand new businesses in City
- Facilitate regional discussion concerning economic development
- Facilitate the redevelopment of the northern downtown riverfront district
- Assure safe, reliable and sustainable friendly parking in downtown

Goal: To develop and preserve an increased stock of affordable housing alternatives accessible to all citizens in need.

Objectives:

- To develop new affordable housing, including homeowner and rental
- To maintain in-house homeowner rehabilitation loan program for eligible homeowners

FOCUS AREA: PROMOTE CULTURE, ARTS AND PUBLIC SPACES

Goal: To provide an abundant, well-maintained City park system and athletic facilities.

Objective:

- To maintain overall citizen satisfaction with maintenance and appearance of City parks per citizen survey

Goal: To provide citizens with dependable and prompt response to request for tree maintenance, clearances and plantings.

Objective:

- To meet the minimum 2% per capita (per person) measurement required to meet recertification as a “Tree City USA” resulting from total tree management yearly budget

Goal: To maintain City streets, public areas and greenways.

Objective:

- To maintain the overall satisfaction pertaining to maintenance currently at 32% in Wilmington vs. 45% in U.S.

Goal: To provide for current and growing demand for recreational programming, greenways, and first class facilities, ensuring that service gaps and future capacity requirements are addressed.

Objectives:

- To maximize use and revenue opportunities at City recreation facilities
- To complete construction of the Gary Shell Cross-City Trail
- To maintain existing and develop new recreation programs for the physiological, social and environmental benefits of our community by strengthening partnerships
- To maintain program delivery levels to meet demand
- To maintain facility levels to meet demand

FOCUS AREA: SUPPORT EFFICIENT TRANSPORTATION SYSTEMS

Goal: To reduce fatal, personal injury, and property damage crashes during the operating period of the plan.

Objectives:

- To lower the number of fatal, personal injury, and property damage crashes by 3%
- To reduce total property damage amounts in traffic collisions by 5%
- Implement traffic signal pre-emption devices in order to reduce emergency response times and increase citizen and firefighter safety while traveling to emergencies

Goal: To promote regional mobility within the City of Wilmington and the Cape Fear Region by integrating transportation and land use policies and procedures.

Objective:

- To develop corridor studies, collector street plans and transportation studies that provide guidance for opportunities to integrate transportation and land-use planning

Goal: To maintain the integrity of city streets and sidewalks so that there is a safe and clear passageway for all vehicular and pedestrian traffic.

Objectives:

- Ensure the citizens receive the best quality service that enhances their quality of life

FOCUS AREA: ENGAGE IN CIVIC PARTNERSHIPS

Goal: To improve public outreach and stakeholder involvement through the development of community relationships and partnerships.

Objectives:

- To maintain funding and support through HUD-CDBG and General Funds for community-based public service and public facility projects that serve needs of low-to-moderate income residents
- To continue to engage community-based organizations through allocation of City HUD and General Fund grants to support programs and projects that serve low-to-moderate income citizens
- To increase the number of the WPD's focus patrols in each patrol district by 3%
- To reduce the WPD's number of sustained complaints by 5%
- To sustain a WPD consistent response time below 5 minutes to high priority calls
- To promote education and outreach efforts of primary initiatives within Development Services

- To apply for transportation related grants that will promote transportation in the City of Wilmington
- Communicate within the WFD department in order to ensure accurate, consistent, and timely information is disseminated.
- WFD will communicate with the public
- To ensure information about storm water issues is conveyed to citizens in an understandable manner that changes their awareness; to maintain storm water system and mitigate flooding; to protect water quality and the health of the storm water system infrastructure through removing pollutants prior to discharge into receiving waters

Goal: To develop paid/unpaid internships and job shadowing programs for high school and community college students.

Objective:

- Increase number of interns placed in City of Wilmington

FOCUS AREA: PROVIDE SUSTAINABILITY & ADAPTABILITY

Goal: To maintain a sworn attrition rate of no greater than 10% in the WPD during the operating period of the plan.

Objective:

- To reduce separations from WPD sworn personnel ranks below 10% level

Goal: Implement enhanced communications and collaboration office software platform.

Objectives:

- Maintain high customer service standards and ratings for the IT Department (includes Intelligov, parking surveillance, training)
- Provide a high degree of Information Technology system reliability
- Provide high quality, responsive organization-level application support
- Support all departments and staff with excellent end user support and services

Goal: To provide financial, debt and cash management for all City funds in accordance with statutory requirements and generally accepted accounting principles.

Objectives:

- To satisfy 93% of vendor obligations within the agreed upon terms
- To reduce voided payments to 150
- To close 93% of periods within 10 business days

- Submit reimbursement requests with no returns for unallowable expenditures
- Maintain the City's General Obligation Credit Rating
- Make all debt payments timely
- Complete all annual continuing disclosure requirements on public debt timely
- Maintain Council fund balance policy
- Maintain Council outstanding net debt policy
- Maintain Council debt service policy
- Minimize credit risk by limiting investments purchased to those types authorized by State statute
- Minimize interest rate risk by limiting the average maturity of the portfolio to no more than 12 months
- Minimize the concentration of credit risk by diversifying investments by security type. Limit investments in a single government agency security type to 25% of investment portfolio
- Meet or exceed one year Treasury yield
- Achieve clean audit opinion
- Submit CAFR to the Local Government Commission in a timely fashion
- Successfully participate annually in the GFOA's Certificate of Achievement for Excellence in Financial Reporting program
- 100% of HOME rental projects have deed restrictions
- 100% of CHDO houses have a HOME lien recorded
- 100% of HOME HOP Loans have a 15-year period of affordability in the deed of trust addendum
- Loan beneficiaries meet income requirements
- Monitoring visits are made to 100% of sub-recipients receiving grant funds
- Test compliance with financial regulations to ensure regulations are being followed by 100% of non-profits receiving funds
- Improve the financial systems and internal controls for 100% of non-profits monitoring through adoption of City recommendations contained in the monitoring letter

Goal: To provide a centralized system that bills and collects in a timely and accurate manner and to maintain an environment that supports the collection of all City revenue.

Objectives:

- Ensure that all revenue received is accurately processed and applied to the revenue item for which it is designated
- Ensure that all open payments in Accounts Receivable are reconciled and properly applied at the conclusion of each month
- Ensure all invoices and account statements are accurately processed, generated and billed as scheduled
- Maximize the effectiveness of collection efforts by utilizing in an efficient manner all available delinquent collection tools and procedures
- 30% of loans over 90 days delinquent are contacted and agree to payment arrangements and/or execute a modification agreement to the note
- 10% of loans for deceased borrowers beyond the 18-month grace period forwarded to attorney and legal steps taken to have the debt paid
- 20% of loans for deceased borrowers beyond the 18-month grace period forwarded to attorney and legal steps taken and property foreclosed upon

Goal: To enhance customer service to all City departments by ensuring that all materials, supplies, equipment and services are acquired in a timely manner, at the best quality and value, and in compliance with all applicable procurement laws.

Objectives:

- Secure goods and services at the lowest possible cost to support City operations by reviewing requisitions and securing quotes for items requested
- Process requisitions within 3 days 95% of the time
- Increase M/WBE participation in construction contracts through outreach efforts in order to obtain bids that meet the M/WBE participation goal in 65% of construction bids and to have a total of M/WBE participation of 14%
- Promote a positive business relationship with vendors throughout the community, ensuring equal opportunity in the bidding and purchasing process achieved for all

Goal: To provide a variety of necessary vehicles and equipment to City departments by ensuring adequate vehicle availability, expedient repairs, aggressive preventive maintenance procedures and cost-productive practices.

Objectives:

- Maintain 95% fleet availability
- Complete 65% of work orders in 24 hours or less
- Complete 87% of all preventative maintenance within scheduled time window
- Maintain 80% ratio of hours billed to billable hours

Goal: To ensure City's established storm water program performs to the maximum extent practicable safeguarding overall health of the City's people and natural resources.

Objective:

- To maintain storm water system and mitigate flooding

Goal: To implement an integrated, purposeful approach for the development of effective policies and processes.

Objectives:

- To receive and respond to Council and citizen issues in a timely fashion in the City Manager's Office by maintaining a 95% rate of inquiry resolution within two work days
- Prepare completed agendas for policy deliberation
- To maintain an effective policy making process
- To increase the percentage of City Strategic Plan objectives that have met annual targets or have implemented alternative recommendations developed with Focus Area Teams
- To increase the percentage of employees who link their work to the overall work of the City and the focus areas

Goal: To minimize risk and protect assets for the City.

Objectives:

- To provide audit recommendations concerning internal controls that are implemented
- To increase the number of implemented audit recommendations that relate to succession planning and contingency plans
- To increase the number of implemented audit recommendations surrounding compliance with City policies and procedures
- To increase the number of audit follow-ups that come from the area under audit

Goal: To present a recommended budget that aligns with the focus areas and service prioritization.

Objectives:

- To submit a recommended budget that aligns 100% to the Strategic Plan focus areas and prioritized services
- To provide accurate, informative financial projections

Goal: To continue the development of a sustainable, relevant communication infrastructure to facilitate ongoing engagement with citizens and other stakeholders.

Objectives:

- To implement trainings, policies and protocols related to emerging social media tools
- To develop social media sites in partnership with qualifying City service representatives as part of an overall effort to directly connect with targeted audiences
- Complete technical enhancements to enable single point-of-delivery to multiple social media applications and accounts

Goal: Develop existing employees with management/leadership training.

Objectives:

- Continue delivering and supporting both the Foundations of Supervision and Foundations of Management
- Identify career paths of current potential supervisors to attend training

Goal: Contain the cost of health insurance.

Objectives:

- To design health insurance coverage, implement case management and outreach programs for employees with high risks, and offer incentives for lower cost coverage
- To increase percentage of participants in the wellness program

Goal: Obtain competitive salaries for all City of Wilmington employees.

Objective:

- Remain competitive in the marketplace and offer fair compensation to employees