

CITY OF WILMINGTON STRATEGIC PLAN FY 2012–FY 2014

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

Diverse and Thriving Economy

The City will create and implement a sustainable, regionally coordinated economic development plan and business-friendly processes and policies to attract new businesses of different sizes and types and support existing businesses.

Welcoming Neighborhoods and Public Spaces

The City will support diverse housing options and unique neighborhoods and plan for sustainable, quality redevelopment. We will promote active use of City and regional parks, partner to enhance our public spaces, and protect and maximize our natural resources.

Efficient Transportation Systems

The City will utilize our leadership role to advocate for, develop, and maintain an efficient, regionally focused multi-modal transportation system that integrates transportation and land use and increases internal mobility and regional connectivity.

Safe Community

The City will ensure public safety through community-focused public safety, code enforcement, planning efforts, and quality maintenance of public spaces and infrastructure.

Civic Partnerships

The City will build and improve relationships with citizens, area legislators, regional stakeholders, education and health care institutions and non-profit organizations to advance shared community goals. We will foster collaborative communication to cultivate productive partnerships.

Sustainability and Adaptability

The City will make decisions focused on ensuring the long-term financial, physical and environmental, and social health of the City. We will implement initiatives designed to augment the City's capacity to respond to changing conditions with new solutions. Our actions will be based on a shared commitment to continuous improvement.

CITY OF WILMINGTON STRATEGIC PLAN FY 2012–FY 2014

FOCUS AREA: DIVERSE AND 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 15-business-day completion rate on initial review submittal for Development Review through the utilization of ProTrak
- 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 evaluate the submittal requirements and processes of the appointed boards and commissions and implement improvements by the end of FY 2014
- To increase the percentage of plan review submittals reviewed within 30 calendar days
- Expand the scope of ProTrak by securing resources to implement future phases
- Document customer satisfaction of ProTrak application and market its use

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

Objectives:

- To initiate and complete Phase I of the comprehensive/future land use plan, which includes appointment of a staff steering committee, project marketing, presentations to the EMT and City Council, and data gathering by June 2012
- To initiate and complete Phase II of the comprehensive/future land use plan, which includes appointment of a citizen steering committee, training for committee members, and scheduling regular meetings for the steering committee by June 2012
- To initiate and complete Phase III of the comprehensive plan/future land use plan, which includes data collection through public information meetings, holding public meetings, and a visioning exercise by June 2013
- To initiate and complete Phase IV of the comprehensive/future land use plan, which includes plan development, future trends analysis, goals/objectives development, plan element identification, strategies/action step identification, map/attachments preparation, and draft plan availability to the public by October 2013

- To initiate and complete Phase V of the comprehensive/future land use plan, which includes plan adoption by City Council by December 2013

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

Objectives:

- Expand new businesses in City in FY 2011-12
- Facilitate regional discussion concerning economic development
- Facilitate the redevelopment of the northern downtown riverfront district
- Assure safe, reliable and sustainable friendly parking in downtown

FOCUS AREA: WELCOMING NEIGHBORHOODS AND PUBLIC SPACES

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

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: 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: 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 55% in Wilmington vs. 52% in U.S.

FOCUS AREA: 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 2%
- 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: SAFE COMMUNITY

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 2%

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 provide state-of-the-art fire training in order to ensure the efficiency of operations and the safety of all personnel.

Objectives:

- Design a career development track and counseling/guidance program for all positions in the Fire Department in order to guide employees who have aspirations to be promoted
- Emphasize higher levels of EMS certifications in order to address the community's increased demand for advanced life support services
- Establish regional training policies, practices, and certifications in order to provide consistent, effective, and safe emergency operations
- Develop and implement company level in-service training in order to increase the efficiency and effectiveness of Fire Department emergency and non-emergency operations

Goal: To implement programs and seek innovative organizational opportunities that continually develop individual human capacity in order to maximize customer service.

Objectives:

- Maintain a Strategic Business Plan in order to guide the Fire Department's operations toward a common vision
- Develop a Communications Plan in order to ensure information is effectively transmitted in an efficient manner throughout the Fire Department
- Encourage and provide employees the opportunity to participate in local, regional, and national fire services committees, activities, and teams in order to increase the influence of the Wilmington Fire Department in relevant community safety issues
- Develop policies and programs for collecting and analyzing fire data in order to gain insights into department inefficiencies, improve resource allocation, identify training needs, and refine business processes
- Establish formal administrative rights for Fire Department IT employees in order to increase the efficiency and timeliness of maintaining Fire Department computers and related software programs
- Develop an employee recruitment plan within the WFD that establishes a commitment to diversity in order to capitalize on the strengths that multiple cultures can bring to an organization
- Develop and maintain compensation & benchmarking information in order to ensure the WFD is competitive in hiring and retaining quality employees
- Develop leave management practices within the WFD that are supported by analysis of current reality data in order to reduce overtime and make certain employees have open slots to take earned vacation

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

Objective:

- To maintain stormwater 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: To reduce fires and unintentional fire-related injuries through inspections and public education.

Objectives:

- Develop an engine company business inspection program within the WFD in order to increase citizen safety in properties frequented by our citizens and visitors
- Refine WFD's Child Passenger Safety program in order to align community need with department capacity
- Maintain a Fire Explorer Program in order to further enrich the lives of young men and women who may be interested in a fire service career
- Promote the Adopt-A-School program in order to expose children to the positive attributes of firefighting and public service
- Develop an overcrowding inspection program in order to ensure consistent compliances with life safety codes

Goal: To provide state of the art 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:

- Become an accredited fire department in order to improve operations and benchmark the WFD against the best fire departments in the world
- Maintain Health/Safety/Risk Management programs in order to ensure the safety and well being of all personnel in both emergency and non-emergency activities
- Refine disaster planning policies and train annually in order to ensure the greatest degree possible that the WFD is prepared to respond and effectively manage man-made and natural disasters
- Establish a community restoration initiative in order to ensure our citizens and visitors are provided for at the conclusion of emergency activities

FOCUS AREA: 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 6 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
- Conduct Citizen Fire Academy classes in order to increase the involvement of citizens in Fire Department activities
- Maintain a public information and media relations program that gets an accurate message to our community regarding departmental fire and EMS activities
- Maintain a program that disseminates safety messages from the WFD to the community in order to reduce injuries and better educate our citizens
- To ensure information about stormwater issues is conveyed to citizens in an understandable manner that changes their awareness; to maintain stormwater system and mitigate flooding; to protect water quality and the health of the stormwater 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: SUSTAINABILITY & ADAPTABILITY

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

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:

- Full deployment of Lync Communications Platform
- Full transition of application access through use of Citrix Zen App software
- 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 90% of vendor obligations within the agreed upon terms
- To reduce voided payments to 165
- To close 91.6% of periods within 10 business days
- Implement the process of all paper advices being submitted in electronic format
- 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
- Prepare, deliver, and process all privilege license renewals in a timely manner so as to maximize, within the conclusion of a given fiscal year, the revenue generated by privilege license taxation
- 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
- Utilize available legal remedies to assist in the enforcement of various City ordinances

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 stormwater program performs to the maximum extent practicable safeguarding overall health of the City's people and natural resources.

Objective:

- To maintain stormwater 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
- To implement viable process improvements identified through FY 12-14 plan implementation during FY 15-17 Strategic Plan update cycle

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
- Enable RSS feeds from City website

Goal: Develop existing employees with management/leadership training.

Objectives:

- Create and deliver Management Boot Camp training program
- Implement VAL-U and VAL Committee products

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