PARKS, RECREATION, AND COMMUNITY ENHANCEMENT COMMITTEE
A G E N D A

AUGUST 13, 2012 - 12:00 NOON

CITY HALL CONFERENCE ROOM
15 LOOCKERMAN PLAZA
DOVER, DELAWARE

Public comments are welcomed on any item and will be permitted at appropriate times. When possible, please notify the City Clerk (736-7008 or e-mail at CityClerk@dover.de.us) should you wish to be recognized.

AGENDA ADDITIONS/DELETIONS

1. Presentation - Affordable Housing

2. Operational Procedures for Altering the Water Level at Silver Lake

3. Benchmarks Established for the Economic Development Office

4. Semi-Annual Review - Statistics Regarding Jobs and Businesses Gained and Lost in the City of Dover Since July 2011

5. Updates
   A. Planning and Funding for New Library
   B. CDBG Program
   C. Housing and Recovery Act of 2008 Funds (Neighborhood Stabilization Fund)
   D. Youth Advisory Committee

6. Adjournment

/tm
S:\AGENDAS-MINUTES-PACKETS\Committee-Agendas\2012\08-13-2012 PR&CE.wpd

THE AGENDA ITEMS AS LISTED MAY NOT BE CONSIDERED IN SEQUENCE. THIS AGENDA IS SUBJECT TO CHANGE TO INCLUDE THE ADDITION OR THE DELETION OF ITEMS, INCLUDING EXECUTIVE SESSIONS.

ECONOMIC DEVELOPMENT

DIVISIONAL VISION

Within the Department of Public Services, the Economic Development division has been charged to improve the quality of life in Dover by attracting and retaining quality jobs, supporting a vibrant town center, and creating an atmosphere that encourages and fosters business growth.

MAJOR PROGRAMS

DOWNTOWN DOVER PARTNERSHIP (DDP)

Objective: Provide administrative and other staff support to the Downtown Dover Partnership so that the organization can foster grass roots driven downtown redevelopment.

Measures:

1. Number of events where DDP is either the lead organizer or partner in event.

	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected
Results	Eight events held in Downtown where DDP is either the lead organizer or partner.	19 events held in Downtown where DDP is either the lead organizer or partner.	≥Ten events held in Downtown where DDP is either the lead organizer or partner. **21 events**

2. Set and reach an annual fundraising goal for the DDP.

	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected
Results	Measure under development	Campaign delayed but materials prepared for implementation in first quarter of FY 12	Raise ≥$25,000 for DDP activities

3. Monitor downtown merchant and business owner satisfaction.

	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected
Results	Measure under development	Survey developed and completed in April 2010 with above average ratings**.** Follow-up survey conducted in March-April 2011.	Increase survey response rate and maintain above average rating

DOWNTOWN DOVER BUSINESS GROWTH

Objective: Promote Downtown Dover as a location for new businesses, and provide support to existing businesses to ensure they survive.

Measures:

1. Monitor number of businesses opened in the Downtown Target Area.

	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected
Results	Five new businesses opened with a net of three new businesses open in Downtown Target Area	Five new businesses opened with a net of three new businesses open in Downtown Target Area	≥Six new businesses open in Downtown Target Area - **Six** ≥Four net new businesses open in Downtown Target Area – **2 Net**

2. Work with property owners and entrepreneurs to fill vacant commercial spaces on Loockerman Street with viable businesses.

	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected
Results	Four vacant commercial tenant spaces filled	Three vacant commercial spaces filled	≥Four vacant commercial tenant spaces filled - **Five**

CITY-WIDE ECONOMIC DEVELOPMENT

Objective: Promote Dover as a location for business growth.

Measures:

1. Maintain an unemployment rate for the City of Dover that is lower than national and state averages.

	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected
Results	8.8% unemployment rate in July 2010	8.9% unemployment rate in May 2011	7.9% unemployment rate in May 2012

2. Monitor number of contacts with small businesses and with out-of-town companies interested in locating in Dover.

	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected
Results	Ten contacts YTD with potential small businesses; Seven contacts YTD with out-of-town companies interested in locating in Dover	12 contacts with potential small businesses; Ten contacts with out-of-town companies interested in locating in Dover	≥20 contacts with potential small businesses; **10 Actual** ≥Ten contacts with out-of-town companies interested in locating in Dover **9 Actual**

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2011-2012

1. 1. **Complete a site development master plan for the Garrison tract.** This objective is a part of the Citywide Economic Development program and advances the critical success factors of Economic Development and Job Growth.

Measures:

a. Enhance the current marketing brochure to include current graphics and infrastructure improvements on the Garrison Tract by December 31, 2011. **Delaware State University will sponsor development of the Garrison Tract Marketing Brochure through its EDA Grant. Dr. Michael Casson is our DSU contact for the project.**

b. Assist Calpine in securing air permits, emission reduction credits and any other necessary approvals needed to start the construction of their project by June 30, 2012. **The air permitting process will begin in July, 2012. There are 80 emission reduction credits being held for Calpine at DEDO. Calpine and the Economic Development Office are developing strategies to purchase the additional 58 credits needed for their project. Construction of the project is slated to start the first quarter of 2013.**

c. Develop request for proposals for the infrastructure improvements at the Garrison Tract and complete the selection process for the contractors to start the infrastructure improvements utilizing the infrastructure money that was awarded the City by the State of Delaware by June 30, 2012. **Calpine was awarded $2.5 million by state infrastructure funding committee.**

2. **Promote citywide economic development initiatives**. This objective is a part of the Citywide Economic Development program and advances the critical success factors of Economic Development and Job Growth.

Measures:

a. Continue to improve working relationship with Kent Economic Partnership by providing quarterly updates to the Partnership and working with the Partnership's Economic Development Committee. This measure is ongoing with no set completion date.

b. Attract one serious prospect to the Aero Park by June 15, 2012.

c. Update the Job Growth Report of the City's twelve largest employers including Dover Air Force Base and State Government and provide to Council. **Report prepared for Council in June & Dec 2011**

d. Meet semi-annually with plant managers/owners of the largest employers in the City of Dover to include the Base Commander of Dover Air Force Base. **Meetings with top employers held in May and June and further meetings are scheduled for July & August 2012.**

3. **Advance initiatives of the Downtown Dover Partnership**. This objective is a part of the Downtown Dover Partnership program and advances the critical success factors of Economic Development and Job Growth.

Measures:

a. Develop a recruitment strategy to attract new business to downtown with the assistance of the Recruitment Subcommittee of the Economic Development Committee. This is an ongoing project.

b. Update the marketing brochure which includes a current vacant property list and a map of the downtown district as part of a business recruitment package. Brochure will be provided to commercial realtors and be accessible on the Downtown Dover Partnership website. This is an ongoing project.

c. Advertise a Request for Bids for the renovation of the DDP Building at 22-24 W Loockerman Street and select qualified contractor to implement the project by September 30, 2011. **Contract awarded to Kent Construction in December 2011.**

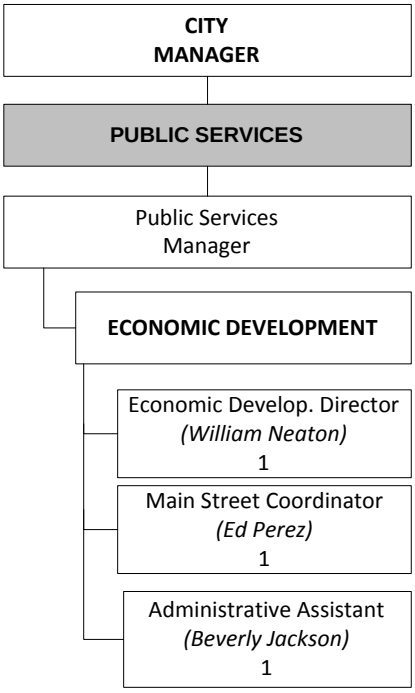
d. Develop the RFP's for Legal Assistance, and Engineering and Architectural Design of the *"North Street Area Improvements"* and select the legal and architectural engineering firm by September 30, 2011. **Contracts were awarded to Street & Ellis for Legal Assistance and to Becker Morgan & Century Engineering for Engineering and Architectural Design in October 2011.**

e. Oversee the completion of the renovation process at 22-24 W Loockerman Street by June 30, 2012. **Renovations in process with expected completion date July 15, 2012.**

f. Oversee the *"North Street Area Improvements"* which includes the consolidation of the North Street parking lots, infrastructure improvements, and the purchase and upgrading of the former Collegian site by June 30, 2012. **Purchase of the Collegian site was completed in December 2011. Groundbreaking for construction held on May 15, 2012 and construction has begun with anticipated completion date October 15, 2012.**

g. Assist local realtors in attracting at least one tenant to the DDP Building by June 30, 2012.

ECONOMIC DEVELOPMENT
ORGANIZATION CHART
FISCAL YEAR 2012



Economic Development Office
101 W Loockerman St, 1A
Dover DE 19904

CITY OF DOVER TOP EMPLOYERS

COMPANY	# EMPLOYEES BY DATE		
	6/30/2011	12/15/2011	6/27/2012
Bayhealth-Kent General & Milford 640 S. State St Dover DE 19901 (302) 674-4700 Mr. Terry Murphy	3002	3000	3123
Dover Downs, Inc. 1131 N. DuPont Hwy Dover DE 19901 (302) 674-4600 Ms. Janie Libby	Hotel & Casino-1475 Speedway – 60	Hotel & Casino-1475 Speedway – 60	Hotel & Casino-1450 Speedway – 45
Dover Air Force Base (302) 677-3372 Public Affairs Office www.dover.af.mil	Active -3900 Reserve – 1500 Civilian - 1000	Active -3900 Reserve – 1500 Civilian - 1000	Active -3900 Reserve – 1500 Civilian - 1000
State of Delaware Office of Mgmt & Budget Laura Simmons	Est. 4500-5000	Est. 4500-5000	Est. 4500-5000
Delaware State University 1200 N. DuPont Hwy Dover DE 19901 (302) 857-7027 Dr. Phyllis Edamatsu	FT – 733 PT - 189	FT – 770 PT - 188	FT – 770 PT - 188
Energizer (Playtex Products) P.O. Box 7016 Dover DE 19903-7016 (302) 678-6176 Ms. Gina Sullivan	509	495	496
Kraft Foods 1250 W. North St Dover DE 19903-0600 (302) 734-6100 Mr. Bruce Robinson (HR)	Hourly & Salaried – 570 Contract - 60	Hourly & Salaried – 544 Contract – 60+	Hourly & Salaried – 544 Contract – 60+

Comcast Cable 5729 W. Denney's Rd Dover DE 19901 (302) 672-5936 Mr. Tom Worley	140 – Dover Only	130 – Dover Only	130 – Dover Only
Delaware Technical & Community College 100 Campus Dr Dover DE 19901 (302) 857-1000 Dan Simpson	294	FT 185 Temp/PT 200 includes Adjunct Faculty	FT 230 Temp/PT 200 includes Adjunct Faculty
Proctor & Gamble P.O. Box 7010C Dover DE 19903 (302) 678-2600 x2189 Ms. Teresa Dean	P&G 202 Contract - 187	P&G 196 Contract - 187	P&G 196 Contract - 187
Wal-Mart 1574 N. DuPont Hwy Dover DE 19901 (302) 674-2159 Ms. Tammy Reynolds	275	400 (Includes Temporary Help)	Outside Dover City Limits
Wesley College 120 N. State St Dover DE 19901 (302) 736-2300 Dr. William Johnston	FT – 95 Faculty-68 Aramark - FT 75 PT-43	FT – 92 Faculty-75 Aramark - 80 Aramark to be replaced by National Management Inc. on 1/15/12	FT Staff – 91 FT Faculty-70 Aramark (Dining) - 41 Nat'l Management – (Maintenance)-28 Barnes & Noble-2
Sam's Club 1572 N. DuPont Hwy Dover DE 19901 (302) 678-4220 Mr. Steven Bromley	FT – 99 PT - 81	198	170
Hirsh Industries 1525 McKee Rd Dover DE 19904 (302) 678-3454 Ms. Meg Shivone	175	175	180

Status of FY-11 CDBG Projects

Monthly statistics for the month of August 2012

CDBG FY11 Projects

Homeownership Assistance Program

Eight families have purchased homes using the Dover First Start Program.

Homeowner Rehabilitation Program

Three homes have been completed.

Dover Interfaith Mission to the Homeless

CDBG funds have been utilized to cover the operations cost for the shelter.

Emergency Home Repair Project

Emergency repairs have been completed on fifteen properties in the City of Dover.

Connections Community Support Program

Motel vouchers have been provided to 18 homeless persons in the City of Dover.

Neighborhood Stabilization Program (NSP)

The city was awarded $1,426,740 for the acquisition and rehab of foreclosed properties to be sold to qualifying families. A total of $1,257,292 has been expended on the acquisition and renovations for 8 properties. One property has been purchased with program income and is for sale. The remaining balance of $169,447 will be utilized for renovations and acquisition. Five properties have been sold, three are for sale, one is a lease purchase and one is a rental that serves persons with disabilities. Habitat has purchased a property and is currently under renovation.

218 Ann Avenue (sold)

337 N. Governors Avenue (sold)

343 Mimosa Avenue (sold)

254 Green Blade Drive (sold)

907 Woodcrest Avenue (lease purchase)

302 Stonebrook Place (for sale)

1430 S. Hancock (group home rental)

11 Westover Drive (sold)

1415 S. Hancock (for sale)

110 Thames Drive (under renovation)

Status of FY-11 Program Funds Spent - Fiscal Year 7/1/11- 6/30/12

2011 Grant Projects	Project Details	Total Grant	Funds Expended	Unencumbered Balance
Homeownership Assistance Program FY10 & 11	Eight families have purchased homes in the City of Dover	$58,167	$58,167	$0
*Housing Rehabilitation Program FY10	completed	$25,275	$25,275	$0
Dover Interfaith Mission to Homeless	Funding for utility and lease cost	$34,479	$28,502	$5,977
Connections Comm. Support	18 motel vouchers for homeless provided	$5,000	$5,000	$0
RC & D	Emergency home repairs completed on 15 homes	$38,000	$38,000	$0
Housing Rehabilitation Program	3 homes completed	$38,000	$36,219	$1,781
Total		$198,921	$191,163	$7,758

*rehab projects - please note that $25,275 has been rolled over to program year FY-11

806 Forest Street completed

122 Davis Circle

839 Paul Street completed