

DEPARTMENT OF REAL ESTATE & HOUSING

The mission of the Department of Real Estate and Housing is to improve the quality of life for residents in the City of Wilmington by increasing the supply of affordable housing, improving housing markets and the quality of existing housing stock, promoting self-sufficiency and engaging in activities to stabilize and revitalize neighborhoods.

The Department plans, allocates, and prudently administers federal, state, and local resources for the benefit of persons of low and moderate income and the neighborhoods in which they live, involving residents to the greatest extent feasible in decisions that affect their lives. In carrying out this mission, the Department will partner with other City departments, government agencies, the private sector and other organizations that share its goals.

PRIORITIES FOR FISCAL YEAR 2018

- Eliminate all A-133 Audit findings
- Fulfill obligatory allocation, expenditure, monitoring and reporting requirement for all Federal funding received
- Aggressively seek additional funding sources and collaborative partnerships to leverage diminishing Federal and local dollars.
- Implement Fair Housing training requirement for all federal sub recipients.
- Increase the supply of affordable housing that is decent, safe and sanitary.
- Complete De-Lead Wilmington lead hazard control and healthy homes activities in 220 units located in target zip codes (19801, 19802, 19805, and 19806) with continued HUD, local funds and CDBG support.
- Improve advertising and outreach efforts for increased homeowner repair program participation.
- Engage in activities geared toward stabilization and revitalization of neighborhoods.
- Support projects that reduce density in areas of high minority concentration.
- Increase homeownership opportunities through City-sponsored initiatives and collaborative efforts with the WHP, WHA and other non-profit and for-profit developers.
- To actively participate in the development of City of Wilmington Land Bank to address neglected and vacant properties through acquisition, disposition, demolition and rehabilitation.
- To fund programs and projects that provide needed public services to low and moderate income families and neighborhoods such as neighborhood tree planting, senior housing repair, housing counseling, homelessness prevention, youth programs and programs that assist persons living with HIV/AIDS.

SUMMARY OF FUNDING FOR THE DEPARTMENT OF REAL ESTATE & HOUSING

TOTAL ALL FUNDS DEPT OF REAL ESTATE & HOUSING	ACTUAL FY2015	ACTUAL FY2016	BUDGET FY2017	PROPOSED FY2018
Personal Services	1,367,788	1,173,891	1,071,242	1,117,382
Materials, Supplies & Equipment	332,191	285,707	249,510	269,729
Internal Services	208,631	203,739	260,793	252,513
Debt Service	1,168,685	837,382	1,234,547	1,576,556
Special Purpose	2,925,665	2,948,396	2,150,146	1,928,121
TOTAL	6,002,960	5,449,115	4,966,238	5,144,301
STAFFING LEVELS	12.00	12.00	11.00	11.00

GENERAL FUND DEPT OF REAL ESTATE & HOUSING	ACTUAL FY2015	ACTUAL FY2016	BUDGET FY2017	PROPOSED FY2018
Personal Services	339,568	268,039	147,469	153,068
Materials, Supplies & Equipment	122,781	125,077	135,000	134,200
Internal Services	208,631	203,739	260,793	252,513
Debt Service	1,168,685	837,382	1,234,547	1,576,556
TOTAL	1,839,665	1,434,237	1,777,809	2,116,337
STAFFING LEVELS	1.80	1.52	1.48	1.48

COMMUNITY DEVELOPMENT BLOCK GRANT FUND (CDBG) DEPT OF REAL ESTATE & HOUSING	ACTUAL FY2015	ACTUAL FY2016	BUDGET FY2017	PROPOSED FY2018
Personal Services	687,512	730,710	852,405	889,389
Materials, Supplies & Equipment	209,410	160,630	114,510	135,529
Special Purpose	1,530,755	1,448,074	1,011,230	851,285
TOTAL	2,427,677	2,339,414	1,978,145	1,876,203
STAFFING LEVELS	8.78	9.17	8.81	8.81

HOME PARTNERSHIP FUND DEPT OF REAL ESTATE & HOUSING	ACTUAL FY2015	ACTUAL FY2016	BUDGET FY2017	PROPOSED FY2018
Personal Services	42,690	36,988	37,651	39,020
Special Purpose	683,890	707,092	348,860	330,157
TOTAL	726,580	744,080	386,511	369,177
STAFFING LEVELS	0.46	0.41	0.41	0.41

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT OF REAL ESTATE & HOUSING	FY2015	FY2016	FY2017	FY2018
Personal Services	18,988	19,278	19,107	20,346
Special Purpose	540,303	610,778	617,693	584,614
TOTAL	559,291	630,056	636,800	604,960
STAFFING LEVELS	0.16	0.17	0.17	0.17

EMERGENCY SHELTER GRANT (ESG)	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT OF REAL ESTATE & HOUSING	FY2015	FY2016	FY2017	FY2018
Personal Services	13,206	13,490	14,610	15,559
Special Purpose	170,717	182,452	172,363	162,065
TOTAL	183,923	195,942	186,973	177,624
STAFFING LEVELS	0.10	0.13	0.13	0.13

NEIGHBORHOOD STABILIZATION PROGRAM GRANT (NSP)	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT OF REAL ESTATE & HOUSING	FY2015	FY2016	FY2017	FY2018
Personal Services	72,236	43,601	0	0
TOTAL	72,236	43,601	0	0
STAFFING LEVELS	0.70	0.60	0.00	0.00

DE-LEAD GRANT	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT OF REAL ESTATE & HOUSING	FY2015	FY2016	FY2017	FY2018
Personal Services	193,588	61,785	0	0
TOTAL	193,588	61,785	0	0
STAFFING LEVELS	0.00	0.00	0.00	0.00

**MAJOR FUNDING CHANGES FROM PRIOR YEAR
GENERAL FUND**

- Personal Services for the Real Estate and Housing Department increased \$5,599 in the General Fund. No changes to FTEs were made between the General Fund, NSP and CDBG for the split-funded positions, however costs increased within all of these funds. The increase is mainly attributed to the successive 1% COLA and \$500 one-time payment budgeted for all employees, as well as regular step increases.
- Communications & Utilities and Printing & Advertising were reduced by \$400 each, decreasing total MS&E by \$800.
- Internal Services decreased by \$8,280, mainly due to reductions in Data Processing and Word Processing costs.
- Debt Service increased \$342,009, as Bond Principal Payments increased by \$412,336, but were slightly offset by a \$70,327 reduction in Interest Payments.

**MAJOR FUNDING CHANGES FROM PRIOR YEAR
CDBG FUND**

- The Department's CDBG budget decreased a net \$101,942, or 5.2% below last year's allocation, due to the anticipated reduction of funds coming from the Federal Government.
- Personal Services increased a net \$36,984 due to the successive 1% COLA and \$500 one-time payment budgeted for each employee. In addition, an upgrade of the Senior Program Administrator to a Senior Program Director resulted in an increase of \$1,789.
- MS&E increased by \$21,019, mainly due to an increase in Professional Fees.
- Special Purposed decreased by \$159,945, due to reductions in award funds and program income.

**MAJOR FUNDING CHANGES FROM PRIOR YEAR
HOME PARTNERSHIP, HOPWA & ESG FUNDS**

- Collectively, the HOME, HOPWA, and ESG grant funds decreased by a net \$58,523 to a new total of \$1,151,761. All fund awards to outside agencies were reduced in FY 2018.

**MAJOR FUNDING CHANGES FROM PRIOR YEAR
NSP & DE-LEAD GRANT FUNDS**

- The NSP and De-Lead programs were completed in FY 2017. As such, no funds have been budgeted in FY 2018.