

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 2016

- Fulfill obligatory allocation, expenditure, monitoring and reporting requirements for all Federal funding received.
- Eliminate all A-133 Audit findings
- 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 FY2013	ACTUAL FY2014	BUDGET FY2015	PROPOSED FY2016
Personal Services	1,238,235	1,129,455	1,249,418	1,114,238
Materials, Supplies & Equipment	188,723	162,994	264,436	243,744
Internal Services	197,762	206,447	249,361	256,198
Debt Service	809,380	1,182,352	1,224,341	1,273,798
Special Purpose	1,929,035	2,420,324	2,469,356	2,188,826
TOTAL	4,363,135	5,101,572	5,456,912	5,076,804
STAFFING LEVELS	15.00	15.00	12.00	12.00

GENERAL FUND DEPT OF REAL ESTATE & HOUSING	ACTUAL FY2013	ACTUAL FY2014	BUDGET FY2015	PROPOSED FY2016
Personal Services	190,888	219,816	170,183	146,504
Materials, Supplies & Equipment	159,247	108,368	135,700	117,900
Internal Services	197,762	206,447	249,361	256,198
Debt Service	809,380	1,182,352	1,224,341	1,273,798
TOTAL	1,357,277	1,716,983	1,779,585	1,794,400
STAFFING LEVELS	1.55	2.48	1.80	1.52

COMMUNITY DEVELOPMENT BLOCK GRANT FUND (CDBG) DEPT OF REAL ESTATE & HOUSING	ACTUAL FY2013	ACTUAL FY2014	BUDGET FY2015	PROPOSED FY2016
Personal Services	888,977	696,096	783,157	838,365
Materials, Supplies & Equipment	29,476	54,626	128,736	125,844
Special Purpose	1,022,541	980,262	1,366,489	1,062,156
TOTAL	1,940,994	1,730,984	2,278,382	2,026,365
STAFFING LEVELS	11.48	11.25	8.78	9.17

HOME PARTNERSHIP FUND DEPT OF REAL ESTATE & HOUSING	ACTUAL FY2013	ACTUAL FY2014	BUDGET FY2015	PROPOSED FY2016
Personal Services	42,862	40,674	40,995	36,915
Special Purpose	132,720	604,012	369,958	337,801
TOTAL	175,582	644,686	410,953	374,716
STAFFING LEVELS	0.49	0.38	0.46	0.41

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) DEPT OF REAL ESTATE & HOUSING	ACTUAL FY2013	ACTUAL FY2014	BUDGET FY2015	PROPOSED FY2016
Personal Services	19,465	18,030	16,519	18,227
Special Purpose	609,660	635,525	588,031	611,267
TOTAL	629,125	653,555	604,550	629,494
STAFFING LEVELS	0.20	0.17	0.16	0.17

EMERGENCY SHELTER GRANT (ESG) DEPT OF REAL ESTATE & HOUSING	ACTUAL FY2013	ACTUAL FY2014	BUDGET FY2015	PROPOSED FY2016
Personal Services	22,358	11,673	10,326	13,938
Special Purpose	164,114	200,525	144,878	177,602
TOTAL	186,472	212,198	155,204	191,540
STAFFING LEVELS	0.26	0.14	0.10	0.13

NEIGHBORHOOD STABILIZATION PROGRAM GRANT (NSP) DEPT OF REAL ESTATE & HOUSING	ACTUAL FY2013	ACTUAL FY2014	BUDGET FY2015	PROPOSED FY2016
Personal Services	1,070	70,551	72,134	60,289
TOTAL	1,070	70,551	72,134	60,289
STAFFING LEVELS	0.94	0.50	0.70	0.60

DE-LEAD GRANT DEPT OF REAL ESTATE & HOUSING	ACTUAL FY2013	ACTUAL FY2014	BUDGET FY2015	PROPOSED FY2016
Personal Services	72,615	72,615	156,104	0
TOTAL	72,615	72,615	156,104	0
STAFFING LEVELS	0.08	0.08	0.00	0.00

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

- Personal Services for the Real Estate & Housing Department decreased \$23,679 (13.9%) in the General Fund. Four positions that were split-funded between the General Fund and Special Funds were reallocated between Funds, producing a net decrease of 0.28 FTE.
- MS&E decreased \$17,800 (13.1%), due solely to a reduction in Disposition Costs. The Department continues to explore opportunities to lower maintenance and repair expenses for properties not supported by federal grant funding.
- Internal Services grew by \$6,837, primarily related to Data Processing cost increases.
- Debt Service increased \$49,457 in FY 2016. New payments related to the FY 2015 bond issuance were partially offset by a reduction in existing debt payments.

CDBG MAJOR FUNDING CHANGES FROM PRIOR YEAR

- The Department's CDBG budget decreased \$252,017, or 1.1% below last year's allocation. Changes to the Personal Service allocations resulted in an increase of \$55,208, or a net increase of 0.39 FTE. However, MS&E and Special Purpose decreased by \$2,892 and \$304,333 respectively, due to the reduction in award funds and program income. Prior year unused funds were also reallocated to meet De-Lead match requirements.

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

- Collectively, the HOME, HOPWA, and ESG grant funds decreased a net \$71,508, to a new total of \$1,195,750. HOME funds will be lower (\$51,740) due to a reduction in funds awarded, whereas HOPWA saw a slight increase (\$24,944) in funds awarded. ESG funds fell (\$44,712) in FY 2016, again, due to a lower award.

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

- Changes to employee position funding splits resulted in a decrease of \$11,845 in Personal Services from FY 2015 in NSP.
- De-Lead Personal Service costs were decreased to zero, due to the grant schedule coming to an end in September 2015.