

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 2017
<ul style="list-style-type: none">• 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	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT OF REAL ESTATE & HOUSING	FY2014	FY2015	FY2016	FY2017
Personal Services	1,129,455	1,367,788	1,114,238	1,130,513
Materials, Supplies & Equipment	162,994	332,191	243,744	249,510
Internal Services	206,447	208,631	256,198	260,793
Debt Service	1,182,352	1,168,685	1,273,798	1,234,547
Special Purpose	2,420,324	2,925,665	2,188,826	2,150,146
TOTAL	5,101,572	6,002,960	5,076,804	5,025,509
STAFFING LEVELS	15.00	12.00	12.00	11.00

GENERAL FUND	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT OF REAL ESTATE & HOUSING	FY2014	FY2015	FY2016	FY2017
Personal Services	219,816	339,568	146,504	206,740
Materials, Supplies & Equipment	108,368	122,781	117,900	135,000
Internal Services	206,447	208,631	256,198	260,793
Debt Service	1,182,352	1,168,685	1,273,798	1,234,547
TOTAL	1,716,983	1,839,665	1,794,400	1,837,080
STAFFING LEVELS	2.48	1.80	1.52	1.48

COMMUNITY DEVELOPMENT	ACTUAL	ACTUAL	BUDGET	PROPOSED
BLOCK GRANT FUND (CDBG)	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT OF REAL ESTATE & HOUSING	FY2014	FY2015	FY2016	FY2017
Personal Services	696,096	687,512	838,365	852,405
Materials, Supplies & Equipment	54,626	209,410	125,844	114,510
Special Purpose	980,262	1,530,755	1,062,156	1,011,230
TOTAL	1,730,984	2,427,677	2,026,365	1,978,145
STAFFING LEVELS	11.25	8.78	9.17	8.81

HOME PARTNERSHIP FUND	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT OF REAL ESTATE & HOUSING	FY2014	FY2015	FY2016	FY2017
Personal Services	40,674	42,690	36,915	37,651
Special Purpose	604,012	683,890	337,801	348,860
TOTAL	644,686	726,580	374,716	386,511
STAFFING LEVELS	0.38	0.46	0.41	0.41

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT OF REAL ESTATE & HOUSING	FY2014	FY2015	FY2016	FY2017
Personal Services	18,030	18,988	18,227	19,107
Special Purpose	635,525	540,303	611,267	617,693
TOTAL	653,555	559,291	629,494	636,800
STAFFING LEVELS	0.17	0.16	0.17	0.17

EMERGENCY SHELTER GRANT (ESG)	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT OF REAL ESTATE & HOUSING	FY2014	FY2015	FY2016	FY2017
Personal Services	11,673	13,206	13,938	14,610
Special Purpose	200,525	170,717	177,602	172,363
TOTAL	212,198	183,923	191,540	186,973
STAFFING LEVELS	0.14	0.10	0.13	0.13

NEIGHBORHOOD STABILIZATION PROGRAM GRANT (NSP)	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT OF REAL ESTATE & HOUSING	FY2014	FY2015	FY2016	FY2017
Personal Services	70,551	72,236	60,289	0
TOTAL	70,551	72,236	60,289	0
STAFFING LEVELS	0.50	0.70	0.60	0.00

DE-LEAD GRANT	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT OF REAL ESTATE & HOUSING	FY2014	FY2015	FY2016	FY2017
Personal Services	72,615	193,588	0	0
TOTAL	72,615	193,588	0	0
STAFFING LEVELS	0.08	0.00	0.00	0.00

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

- The reallocation of costs between the General Fund, NSP and CDBG for the split-funded Development Specialist position will net to a small increase to the General Fund. The potential reduction of NSP funds was offset by the savings from the elimination of the split-funded Property Manager position.
- MS&E increased \$17,100 (14.5%), solely attributed to increases in Disposition Costs. The Department struggled to fund necessary maintenance and repairs to properties not supported by federal grants. This increase is returning funding back to the FY 2015 level of \$125,000.
- Internal Services grew by \$4,595, primarily related to Data Processing cost increases.
- Debt Service decreased \$39,251, due to good timing and a strong bond rating resulted in a record bond premium on the City's recent bond issuance that lowered the effective interest rate to just 3.18%.

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

- The Department's CDBG budget decreased \$48,220, or 2.4% below last year's allocation. Changes to the Personal Service allocations resulted in a increase of \$14,040, due to the reallocation of the Development Specialist and deletion of the Property Manager, which was split-funded 30% General Fund and 70% CDBG Funds in FY 2016. MS&E and Special Purpose decreased by \$11,334 and \$50,926 respectively, due to the reduction 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 increased a net \$14,534, to a new total of \$1,210,284. HOME funds increased (\$11,795) due to a slight increase in funds awarded. HOPWA also increased slightly (\$7,306) in funds awarded. ESG funds fell (\$4,567) in FY 2017.

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

- Due to the completion of the NSP grant, costs for NSP were decreased to zero. Costs associated with personnel were shifted to the CDBG and General Funds.
- The De-Lead program was completed in mid-year of FY 2016 and closed out. There is no De-Lead funding in FY 2017.