

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 2019

- Actively coordinate with the Wilmington Housing Partnership, Wilmington Neighborhood Conservancy Land Bank, Wilmington Housing Authority, Community Development Corporations and other non-profit and for-profit developers to address neglected and vacant properties through acquisition, disposition, demolition and/or rehabilitation.
- Increase homeownership opportunities through City-sponsored initiatives and collaborative efforts with the Wilmington Housing Partnership, Wilmington Housing Authority, Wilmington Neighborhood Conservancy Land Bank, Community Development Corporations and other non-profit and for-profit developers.
- Work with governmental and private sector employers located within the city proper to expand Live Near Your Work opportunities for both City and non-city employees.
- Direct the use of funds to assist homeowners with minor repairs and improvements as part of the City's neighborhood stabilization initiative.
- Work with state and local housing authorities to create development opportunities including Enterprise Zones, Purpose Built communities and re-purposing of brownfields, as part of the City's broader neighborhood stabilization initiative.
- Participate in a state-wide consortium to complete an assessment of policies to further fair housing in Wilmington and the surrounding region.
- Improve the City's neighborhood stabilization and revitalization efforts through the integration and analysis of Geographic Information System (GIS) data.
- Aggressively seek additional funding sources and collaborative partnerships to leverage diminishing federal and local dollars.
- Fund programs and projects that provide needed public services to low and moderate income families and neighborhoods such as community greening efforts, senior housing repair, housing counseling, homelessness prevention, youth programs and programs that assist persons living with HIV/AIDS.
- Fulfill obligatory allocation, expenditure, monitoring and reporting requirement for all federal funding received.

SUMMARY OF FUNDING FOR THE DEPARTMENT OF REAL ESTATE & HOUSING

TOTAL ALL FUNDS DEPT OF REAL ESTATE & HOUSING	ACTUAL FY 2016	ACTUAL FY 2017	BUDGET FY 2018	PROPOSED FY 2019
Personal Services	1,173,891	990,051	1,117,382	1,128,892
Materials, Supplies & Equipment	285,707	367,275	304,729	617,900
Internal Services	203,739	245,484	252,513	270,517
Debt Service	837,382	1,197,790	1,576,556	858,173
Special Purpose	2,948,396	2,235,921	1,928,121	2,800,866
TOTAL	5,449,115	5,036,521	5,179,301	5,676,348
STAFFING LEVELS	12.00	11.00	11.00	11.00

GENERAL FUND DEPT OF REAL ESTATE & HOUSING	ACTUAL FY 2016	ACTUAL FY 2017	BUDGET FY 2018	PROPOSED FY 2019
Personal Services	268,039	264,890	153,068	157,772
Materials, Supplies & Equipment	125,077	224,492	169,200	480,000
Internal Services	203,739	245,484	252,513	270,517
Debt Service	837,382	1,197,790	1,576,556	858,173
TOTAL	1,434,237	1,932,656	2,151,337	1,766,462
STAFFING LEVELS	1.52	1.48	1.48	1.48

COMMUNITY DEVELOPMENT BLOCK GRANT FUND (CDBG) DEPT OF REAL ESTATE & HOUSING	ACTUAL FY 2016	ACTUAL FY 2017	BUDGET FY 2018	PROPOSED FY 2019
Personal Services	730,710	638,740	889,389	896,290
Materials, Supplies & Equipment	160,630	142,783	135,529	137,900
Special Purpose	1,448,074	1,208,780	851,285	1,295,659
TOTAL	2,339,414	1,990,303	1,876,203	2,329,849
STAFFING LEVELS	9.17	8.81	8.81	8.81

HOME PARTNERSHIP FUND DEPT OF REAL ESTATE & HOUSING	ACTUAL FY 2016	ACTUAL FY 2017	BUDGET FY 2018	PROPOSED FY 2019
Personal Services	36,988	32,974	39,020	39,168
Special Purpose	707,092	167,301	330,157	632,640
TOTAL	744,080	200,275	369,177	671,808
STAFFING LEVELS	0.41	0.41	0.41	0.41

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT OF REAL ESTATE & HOUSING	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	19,278	16,478	20,346	20,208
Special Purpose	610,778	682,499	584,614	705,406
TOTAL	630,056	698,977	604,960	725,614
STAFFING LEVELS	0.17	0.17	0.17	0.17

EMERGENCY SHELTER GRANT (ESG)	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT OF REAL ESTATE & HOUSING	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	13,490	13,280	15,559	15,454
Special Purpose	182,452	177,341	162,065	167,161
TOTAL	195,942	190,621	177,624	182,615
STAFFING LEVELS	0.13	0.13	0.13	0.13

NEIGHBORHOOD STABILIZATION PROGRAM GRANT (NSP)	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT OF REAL ESTATE & HOUSING	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	43,601	23,689	0	0
TOTAL	43,601	23,689	0	0
STAFFING LEVELS	0.60	0.00	0.00	0.00

DE-LEAD GRANT	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT OF REAL ESTATE & HOUSING	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	61,785	0	0	0
TOTAL	61,785	0	0	0
STAFFING LEVELS	0.00	0.00	0.00	0.00

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

- In Personal Services, the position of Program Coordinator was upgraded to the position of Acquisition & Disposition Manager. Because the position is split-funded (18% General Fund and 82% CDBG Fund), the cost of the upgrade to the General Fund is less than \$500.
- Disposition Cost increased by \$25,000, to maintain city-owned properties.
- Miscellaneous Projects increased by \$285,000, to cover non-federal acquisition, stabilization, architectural, and engineering services for city-owned properties.
- Internal Services increased by \$18,004, solely due to Data Processing costs.
- Debt Service decreased \$718,383, due to a reduction in the existing debt service schedule.

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

- The Department's CDBG budget increased a net \$453,646, or 24.18% above last year's allocation, supported mainly by reconciliation of prior years and the reallocation of unexpended funds.
- Personal Services increased a net \$6,366 due the newly created GIS Technician position that was mostly offset by the savings from the deletion of the vacant Senior Rehabilitation Loan Specialist position.
- MS&E increased by \$2,371, mainly due to an increase in Professional Fees.

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

- Collectively, the HOME, HOPWA, and ESG grant funds increased by a net \$428,276, to a new total of \$1,580,037. The HOME, HOPWA and ESG funds awards increased by \$302,631, \$120,654 and \$4,991 respectively.