



Finance & Economic Development Committee Budget Hearing Real Estate & Housing April 10, 2024

1. Given the Delaware State Housing Authority Statewide Housing Needs Assessment that was released November 2023, please share if your budget addresses any of the operational needs for the City of Wilmington that were cited.
 - a. Specify if any new initiatives being created and or outreach to developers, landlords, homeowners to address any concerns.
2. Considering that Affordable Housing is a major concern to many City residents, please share how and or if this budget addresses this matter.
 - a. Specify any budgetary programming for programs and projects that provide essential public services to low- and moderate-income families and neighborhoods, and homelessness prevention.
3. Within the proposed budget there is a request for **\$1M** funds to be transferred to the Neighborhood Stabilization Fund for allocation to the Wilmington Neighborhood Conservancy Land Bank (WNCLB), which a similar amount was budgeted in FY24, please share whether this Neighborhood Stabilization Fund addresses funding initiatives to address pertinent neighborhood stabilization as suggested by Council such as:
 - a. Funding – Façade Program, Emergency Repairs, Aging in Place Program, Home-Owner Lease Purchase Program, etc. *(please explain why or why not)*.
 - b. Specify projects that have been expended from the **\$4M** allocated to the Neighborhood Stabilization Fund in the FY24 budget, and the available balance.
 - i. Justify the **\$1.9M** expended to the Land Bank.
 - ii. Justify the **\$72.5K** pertaining to Gibraltar Property Construction.
 - iii. Specify the amount of funding allocated to the WNCLB since inception from the City, per year, per funding source, inclusive of ARPA funds.
 - iv. Specify if the City is current with all obligations to WNCLB.
4. Discuss the planned use of the approximately **~\$4M** budgeted across Community Development Block Grant Fund (CDBG), Home Investment Partnership Program Fund (HOME), Housing Opportunities for Persons with Aids (HOPWA), and Emergency Solutions Grant (ESG).

FUND	FY2024 Budget	FY2025 Proposed
CDBG	\$2,199,153	\$2,199,153
HOME	\$718,522	\$570,232
HOPWA	\$951,239	\$951,239
ESG	\$197,226	\$197,226
Total	\$4,066,140	\$3,917,850

- a. Specify criteria and selection process for grant awards.
 - b. Specify any new recipients projected to receive funds.
 - c. Specify the total dollar amount of requests submitted, and the total amount awarded.
 - d. Share when the grant awardees were publicly notified.
 - e. Specify all the major budget uses for the CDBG funds and specify if any is for youth purposes.
5. Discuss the planned use for **\$1.4M** budgeted in Community Activities, up **\$150K** over the prior year's budget:

	FY24 BUDGET	FY25 PROPOSED
Non-Federal Activities	\$300,000	\$300,000
Neighborhood Clean Team Initiative	\$750,000	\$800,000
Live Near Your Work	\$50,000	\$150,000
Down Payment Assistance Program	\$200,000	\$200,000
TOTAL	\$1,300,000	\$1,450,000

- a. Specify the names of the entities for the Neighborhood Clean Team, and amount per entity.
 - b. Specify the number of people who have participated in the Live Near Your Work program and the number of City employees that have used this program within the last 2 years.
 - c. Specify the number of people that participated in the Down Payment Assistance Program, and average amount of funds allocated per person, and specify number of City employees that have participated if any.
 - d. Specify how non-federal activities funds are administered.
6. Discuss current vacant positions.
- a. Specify duration of the vacancy.
 - b. Specify timeframe for filling position.
 - c. Specify any impact to Overtime, Temp Agency, and or Consultants.
 - d. Justify the need for the position.
7. Discuss any proposed changes to positions (new position, deleted position, upgrade, downgrade, title change, salary changes, appeals, etc.).

- a. Specify mechanisms in place to ensure that Administrative Cost overruns from the CDBG Administrative Caps as it pertains to staffing will not create cost overruns to be charged to the General Fund.
8. Discuss the planned use of **\$175K** budgeted for Consultants (**\$65K GF, \$110K CDBG**).
 - a. Specify vendor names.
 - b. Specify if any DBE's.

All Departments

9. Provide FY2025 proposed organizational chart with the total number of employees (i.e. permanent, temporary, contract, vacancies).
 - a. If there are multiple divisions, please ensure there are sub-org charts that enumerate all the above.