

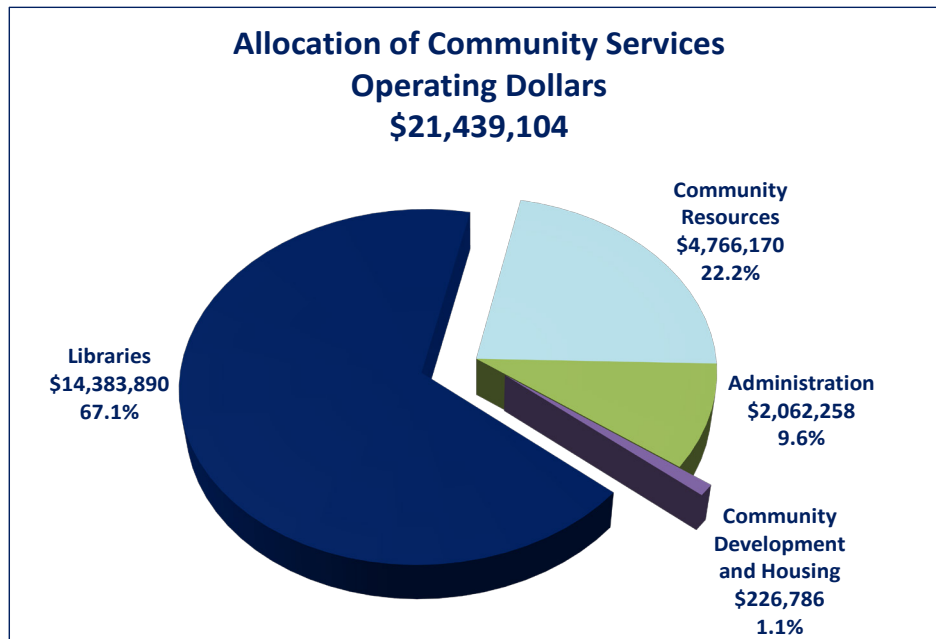
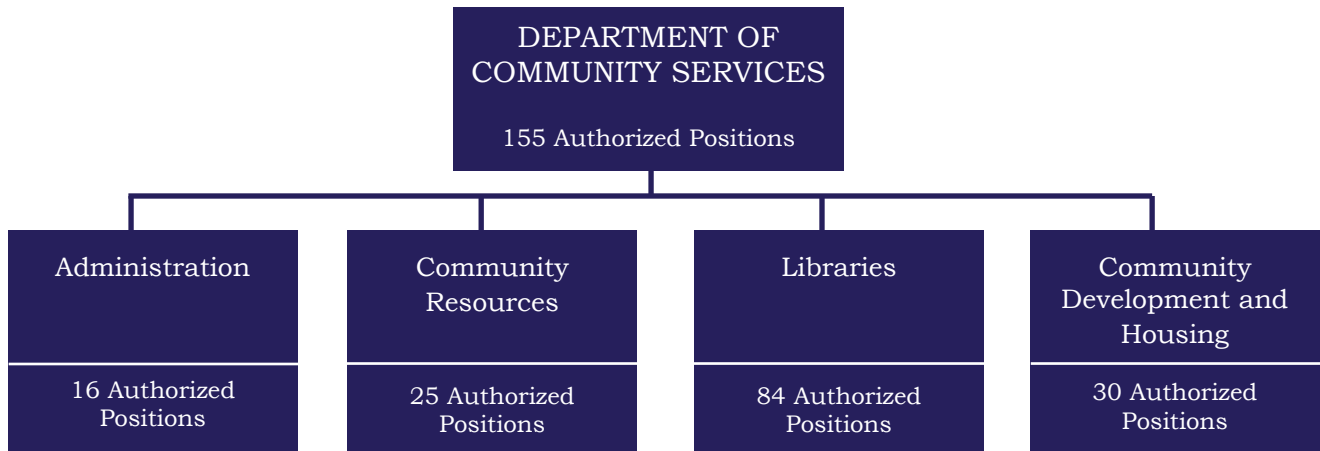
## FY2018 DEPARTMENTAL HIGHLIGHTS

	Total Operating Budget (in Millions)
<b>COUNTY COUNCIL</b>	<b>\$4.0</b>
Legislation	
Audit	
<b>COUNTY EXECUTIVE</b>	<b>\$2.4</b>
Direction and Control	
Office of Economic Development	
Office of Communications	
<b>DEPARTMENT OF ADMINISTRATION</b>	<b>\$22.9</b>
Law	
Risk Management	
Administrative Services	
Finance	
Human Resources	
<b>ROW OFFICES</b>	<b>\$7.0</b>
Prothonotary, Register in Chancery, Register of Wills, Recorder of Deeds, Sheriff, Clerk of the Peace	
<b>DEPARTMENT OF SPECIAL SERVICES</b>	<b>\$63.5</b>
Administration	
Internal Services Administration	
Fleet Operations	
Facilities Maintenance	
Property Maintenance	
Environmental Operations	
Construction Support	
Sewer Maintenance	
Plant Operations	
Environmental Compliance	
Engineering	
<b>DEPARTMENT OF LAND USE</b>	<b>\$14.0</b>
Administration	
Planning	
Licensing	
Customer Relations and Enforcement	
<b>DEPARTMENT OF COMMUNITY SERVICES</b>	<b>\$21.4</b>
<b>You Are</b>	
Administration	
Community Resources	
Libraries	
Community Development and Housing	
<b>DEPARTMENT OF PUBLIC SAFETY</b>	<b>\$104.8</b>
Administration	
Police Operations	
School Crossing Guards	
Emergency Communications	
Emergency Medical Services	
Emergency Management	
Grants to Fire Companies	
<b>DEBT SERVICE, CONTINGENCIES, AND ETHICS COMMISSION</b>	<b>\$44.6</b>

**Program Summaries -  
General Government**

■ **Community Services**

The Department of Community Services provides services through its libraries, Community Development and Housing programs, sports and recreation programs, senior services programs, parks, and cultural and special events. The mission of the Department is to provide a wide range of services to New Castle County residents and visitors that will strengthen families and individuals, build social capital, improve neighborhoods, and ensure places and spaces to live, learn, play, socialize and recreate. In addition to the \$21.4 million operating budget, the Department will utilize nearly \$22.6 million from federal, state and private grant funds.



√ **Expenditure & Position Summary**

	2016 Actual	2017 Estimated	2018 Budget
Department Expenditure	\$18,338,696	\$19,271,991	\$21,439,104
Department Full-Time Positions	148	150	155

**Program Summaries -  
General Government**

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■ **Community Services** *(Continued)*

**Administration**

√ **Service Narrative**

The Community Services Administration Division manages and directs the provision of information, recreation, cultural and housing services to County residents of all ages through the operation of parks, libraries, community development and housing, sports and recreation, senior services, special events, and healthy living programs. The Fiscal Office provides financial services and administers multiple federal, state and private grants.

√ **Fiscal 2017 Major Service Level Accomplishments**

- Participated on the Route 9 Master Plan Steering Committee to evaluate and make recommended changes to the transportation and traffic system along New Castle Avenue, in order to provide a pedestrian and vehicle safe community.

√ **Fiscal 2018 Major Service Level Goals**

- Continue to pursue grant opportunities (Policy III-#2, #3).
- Continue to identify ways in which County park facilities and libraries can be fully utilized (Policy III-#1, II-#1).
- Review all contracts for services to assure maximum benefit for dollars is being received (Policy III-#2).
- Ensure safety and security of staff, customers and facilities (Policy III-#2, #4).
- Forge new partnerships with nonprofit agencies and other jurisdictions to identify new grant opportunities and work to leverage private, corporate and community resources to support programs and services and to supplement federal funding reductions (Policy III-#1, #3).
- Implement policies and procedures that will enhance the collection rate for Down Payment Settlement and Rehabilitation loans administered by the department (Policy III-#3).
- Continue timely and accurate preparation of all budget documents (Policy III-#3).
- Continue to ensure all programs adhere to grant guidelines (Policy III).

√ **Budget Highlights**

The FY2018 budget represents an increase of \$9,379 or 0.46% over the FY2017 authorization. The increases are in personnel costs (\$81,053); offset by decreases in materials and supplies (\$401) and contractual services (\$71,273). The FY2018 budget reflects a transfer of one position from Special Services to Community Services, Administration.

√ **Expenditure & Position Summary**

	<b>2016 Actual</b>	<b>2017 Estimated</b>	<b>2018 Budget</b>
Expenditure	\$2,092,888	\$2,308,850	\$2,062,258
Full-Time Positions	16	15	16

## **Program Summaries - General Government**

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### **■ Community Services (Continued)**

#### **Community Resources**

##### **√ Service Narrative**

Community Resources provides recreational, educational, athletic, social and cultural programming to meet the needs of the community; and provides services and activities to the underserved and special populations of the County. The division provides these services through the operation of sports leagues, clinics and instruction; recreation; special events; volunteerism; youth camps and programs; summer youth employment program; healthy living programs; farmer's markets; senior programming and a senior center; community recreation centers; an art studio with adaptive facilities; Rockwood Museum, Mansion and Park; and Carousel Park.

##### **√ Fiscal 2017 Major Service Level Accomplishments**

- Generated over \$315,000 in sales and over 35,000 visitors to the five farmers markets at Carousel, Glasgow, Cool Springs, Rockwood, and Garfield Park markets.
- Expanded the Farmers Market Program to a new urban location at Cool Springs in Wilmington and relocated the Glasgow Park Market to the Hermitage farm area.
- Received a \$250,000 farmer's market grant from USDA for establishment of two new markets at Route 9 and Cool Springs.
- Received \$2,500 grant from New Castle County Council to support free tokens for senior citizens to be used at New Castle County farmers markets.
- Offered free programs at Garfield Park Community Recreation Center (CRC) such as tutoring, computer instruction, beginner tennis for both adults and youth, and a play and learn class for children ages 1-5.
- Served 2,232 persons at Surratte Pool serving the Route 9 area during the 2016 summer season.
- Received second year of grant funding in the amount of \$5,000 from CDBG for the Absalom Jones Senior Center "Senior Food Security Voucher" program in partnership with Delaware State Service Center. To date, 80 seniors have received a food voucher.
- Held the Hockessin Art and Book Fair and two health fairs with 1,000 persons attending these events hosted at the Community Recreation Centers.
- Engaged 658 individuals with special needs through the Kaleidoscope Art Studio at Absalom Jones Community Center and 889 individuals with special needs through the Hockessin and Garfield Park Community Recreation Centers.
- Nearly doubled special needs volunteers (from 122 in FY2015 to 219 in FY2016), largely due to Newark Library's outstanding and growing partnerships with the Delaware Autism Program and the Brennen School.
- Served 75,012 persons who participated in community based events that were held at the County Parks during FY2016 a 36% increase over the 56,088 persons served in FY2015. The department was able to do this despite having to cancel two events. This was accomplished by adding two events to the calendar and refreshing and adding new elements to each of the existing events ultimately attracting more attendance.
- Expanded diversity of special events by solidifying programs for Black History and Women's History, along with cultural programs such as Anime Day which focuses art originating from Asia.
- Expanded adult basketball program options and added a youth basketball league through a new partnership with Ursuline Academy and Sky Sports Complex.
- Refurbished Rockwood Mansion North and South Lawns and completed the Landscape Plan for outside of the mansion.
- Created, designed, and installed a new Rockwood Museum exhibit called Women of Rockwood.
- Served meals to youth through a partnership with the City of Wilmington to expand Summer Nutritional Program in four County parks in the Route 9 area.
- Completed walking path looping system through the Tri-Park Rehabilitation Project for Route 9 parks.
- Increased programs in the MOT area to include educational workshops and youth programming options, including establishing an after school social club and tutoring session.
- Developed Artist in Residence Program at the Art Studio.

## **Program Summaries - General Government**

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### **■ Community Services** *(Continued)*

#### **Community Resources** *(Continued)*

##### √ **Fiscal 2017 Major Service Level Accomplishments** *(Continued)*

- Collaborated with the Delaware Center for Horticulture to expand community gardens at Garfield Park and Absalom Jones Community Center providing technical assistance, education, and resources about healthy eating information to garden participants.
- The Community Services Board met throughout the year to advise the Department, review and make policy recommendations on local needs and other strategic planning and operational issues associated with the operation of the Department.
- Completed capital improvements at Carousel Park and Equestrian Center, including renovation of the indoor arena and stable area; installation of new fire suppression systems for animal and public safety; installation of new self-watering troughs to decrease staff time and labor; installation of new water hydrants to prevent freezing and water loss; built footing and perimeter walls in the indoor area to allow for greater use for certified equestrian events including horse shows; and paved walking paths to provide access for persons of all ages and abilities.
- Established partnerships between Carousel Park and 4-H, University of Delaware Cooperative Extension, Delaware Fish and Wildlife Association, Veterans NCC Police National Night Out, and Geo-Cashing Organization.

##### √ **Fiscal 2018 Major Service Level Goals**

- Continue the department's mission to serve disadvantaged youth by maintaining and expanding the numbers of hired youth in the Summer Youth Employment Program (Policy III-#4).
- Partner with the United Way to provide more comprehensive training for summer youth employees and youth preparing to enter the professional realm (Policy III-#4).
- Continue to search for pathways and opportunities to create year-round employment opportunities for youth (Policy III-#4).
- Implement the three-year Farmers Market Promotion grant awarded to the department by advertising and promoting farmers markets at Cool Spring Park and the Route 9 Innovation Library (Policy II-#1).
- Development a year-round market at Glasgow Park, utilizing rehabilitated Bank Barn and Dairy Barn to house vendors. Increase vendor opportunities, patron participation, and revenues for vendors (Policy II).
- Expand fundraising, grant opportunities, partnerships and friends groups to support special events, programs, and facilities (Policy III-#3).
- Increase Live Healthy New Castle County offerings that include outdoor activities and fitness programming in County parks and facilities (Policy II-#1).
- Expand after school programs and participation at Absalom Jones Community Center and Garfield Park Recreation Center (Policy II-#2).
- Complete the Tri-Park Rehabilitation Program for Route 9 Parks (Policy II-#2).
- Expand health, wellness, art, and cultural programs to serve the Route 9, Route 40 and MOT communities (Policy II-#1, #2).
- Expand availability of sports facilities and athletic fields, including planning for turf fields that are needed to improve the quality of programs and allow for new program opportunities (Policy II-#2).
- Expand programs and services for diverse and special populations, veterans, seniors, youth and families through effective partnerships and volunteerism (Policy II-#1, #2).
- Implement the restoration plan for the Rockwood Mansion, Conservatory, Gardner's Cottage, and Porters Lodge and expand outreach through new partnerships (Policy III-#1).
- Increase participation in Garfield 55+ Lifestyle programs at Absalom Jones, Hockessin, and Garfield Park (Policy II-#1, #2).

**Program Summaries -  
General Government**

■ **Community Services** (Continued)

**Community Resources** (Continued)

√ **Fiscal 2018 Major Service Level Goals** (Continued)

- Explore strategies to make The Happenings Guide a live and interactive digital resource that allows people to easily search, explore, and register for programs and events; and utilize live streaming, video, and real-time photos to promote programs (Policy III-#1).
- Expand horse programs, camps, clinics and shows to increase participation and revenues at Carousel Park and Equestrian Center (Policy III-#3, II-#2).
- Introduce new horse clinics to allow both children and adults to learn horsemanship at Carousel Park and Equestrian Center (Policy II-#2).

Performance Measures		2016 Actual	2017 Estimated	2018 Projected
Quantitative				
	Total youth served	71,951	72,670	73,397
	Total number of seniors served	27,316	27,598	23,049
	Total number of special population residents served	6,972	7,042	7,112
	Total number of people enrolled in Community Resources Programs	40,924	41,333	41,746
	Total participation in Community Resources Programs	322,829	326,067	329,328

√ **Budget Highlights**

The FY2018 budget (exclusive of IGS credits) is \$4,948,170, which represents a net increase of \$547,271 or 12.97% over the FY2017 authorization. The increases are in personnel costs (\$499,141), communication and utilities (\$10,345), equipment replacement (\$4,000), grants and fixed charges (\$7,177) and contractual services (\$31,607); offset by a decrease in materials and supplies (\$4,999). The FY2018 budget reflects a transfer of four positions from Special Services to Community Services, Division of Community Resources. The FY2018 budget inclusive of IGS credits is \$4,766,170.

√ **Expenditure & Position Summary**

	2016 Actual	2017 Estimated	2018 Budget
Expenditure	\$3,529,377	\$3,795,646	\$4,766,170
Full-Time Positions	17	19	25

**Libraries**

√ **Service Narrative**

The Library Division provides library information and circulation services, and other community services activities at fifteen library facilities. The libraries are linked electronically to provide accessible information and educational materials for all County citizens. The library system serves as a community asset by meeting the need for popular materials, introducing children and adults to the excitement of reading, and providing access to the world of information.

√ **Fiscal 2017 Major Service Level Accomplishments**

- Planned and implemented a library card launch to celebrate the design of a new library card with the goal of increasing the visibility of libraries and attracting new users.



## **Program Summaries - General Government**

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### **■ Community Services** *(Continued)*

#### **Libraries** *(Continued)*

##### √ **Fiscal 2017 Major Service Level Accomplishments** *(Continued)*

- Hired and trained staff for the new Route 9 Library, and planned implementation strategies to fully utilize all spaces in the facility. The new library is scheduled to open in Fall 2017.
- Applied for matching funds from the State to obtain the 50% match for all allowable costs for the Route 9 Library project. Worked with the Delaware Division of Libraries to have the required network telecommunications line, equipment, computers, printers, and other associated peripheral equipment obtained and installed.
- Continued the development of virtual library services including e-books, e-audiobooks, Flipster e-magazines, streaming video, and online Ask-a-Librarian service, in partnership with the Delaware Library Catalog consortium.
- Implemented 3D printing at all libraries.
- Obtained a \$300,000 National Science Foundation grant, in partnership with the University of Delaware Education Department, to provide STEM programming to minority youth in grades five through eight through libraries and Boys and Girls clubs.
- Provided a variety of programming to meet the needs of county residents of all ages, with a focus on diversity and building skills for a 21st century economy.
- Implemented a new program, Plaza Comunitaria, in partnership with the Delaware Division of Libraries and Mexican Consulate, to provide an opportunity for Spanish speaking adults to complete elementary education courses in Spanish online, setting them on the path to obtaining a GED.
- Continued implementation of Library Maker Tech programming to provide hands-on experience with new technologies.
- Implemented “Team Talent” as a component of the Summer Youth Employment Program with 11 participants, teaching technology to youth and providing an opportunity for them to share their newfound skills with the public.
- Provided job-related services through the Re-Wire To Be Re-Hired Program, and assisted patrons with resume writing, job skills, and computer workshops.
- Completed a review of outstanding fines and fees and continued to develop procedures to address them, including direct notification to patrons.
- Collaborated with the Library Advisory Board to implement recommendations on local library needs and an effective library system; new and modified administrative policies; and other strategic planning and operational issues associated with the operation of the County’s libraries.
- Served 2,377,885 visitors and circulated 3,763,637 library materials at 15 library locations.

##### √ **Fiscal 2018 Major Service Level Goals**

- Plan and execute a successful library opening and begin operation of the new Route 9 Library. Provide appropriate services for each of the library’s unique spaces, utilizing partnerships to the maximum extent possible (Policy II-#2).
- Complete facilities assessments for all libraries, identifying maintenance issues and space planning needs (Policy II-#2).
- Continue to develop library programs and services that reflect national trends and better meet the needs of a diverse community (Policy II-#2).
- Implement Constant Contact for Libraries (Policy III-#2).
- Continue to work with the State Department of Health and Social Services to assist library users with mental health issues that impact their, as well others’ use of the library (Policy II).
- Expand library resources and after school programs for teens and young adults, including the development of a technology component for the Summer Youth Employment Program (Policy II-#2).
- Fully utilize opportunities afforded by the National Science Foundation grant to provide STEM programming through libraries to students in grades five through eight (Policy II-#2).

**Program Summaries -  
General Government**

■ **Community Services** (Continued)

**Libraries** (Continued)

√ **Fiscal 2018 Major Service Level Goals** (Continued)

- Develop strategies to provide coding and other educational training to increase employment opportunities for adults (Policy III-#4).
- Expand partnerships with other educational institutions (Policy III-#1).
- Continue to improve access to e-resources, and expand virtual and web-based library services as part of the Delaware Library Catalog consortium (Policy III-#2).
- Plan new Maker Tech activities that create opportunities for gaining technical skills (Policy III-#2).
- Continue to work with the Library Advisory Board, state Council on Libraries and Friends groups on initiatives that support library programs and services (Policy II).

Performance Measures		2016 Actual	2017 Estimated	2018 Projected
Quantitative				
	Citizens with library cards	222,337	224,560	226,806
	Visits annually	2,354,342	2,377,885	2,401,664
	Library materials circulated	3,801,654	3,763,637	3,726,001

√ **Budget Highlights**

The FY2018 budget represents an increase of \$876,935 or 6.49% over the FY2017 authorization. The increases are in personnel costs (\$644,937), communication and utilities (\$14,700), materials and supplies (\$140,630), contractual services (\$52,032) and grants and fixed charges (\$24,636).

The following reflects the Fiscal 2018 operating budget funding for each library and for all five contractual libraries:

Technical Services	\$ 857,618
Brandywine Hundred	1,587,673
Kirkwood Highway	1,278,291
Newark	1,441,271
Claymont	871,409
Hockessin	1,133,266
Elsmere	456,558
Appoquinimink	845,042
Bear	1,222,285
Woodlawn	1,018,954
Route 9	1,262,638
Corbit-Calloway*	195,721
Delaware City*	194,996
New Castle*	376,102
Wilmington Institute and 1 branch*	1,642,066
<b>Total Operating Budget</b>	<b>\$14,383,890</b>

\*Contractual Libraries



**Program Summaries -  
General Government**

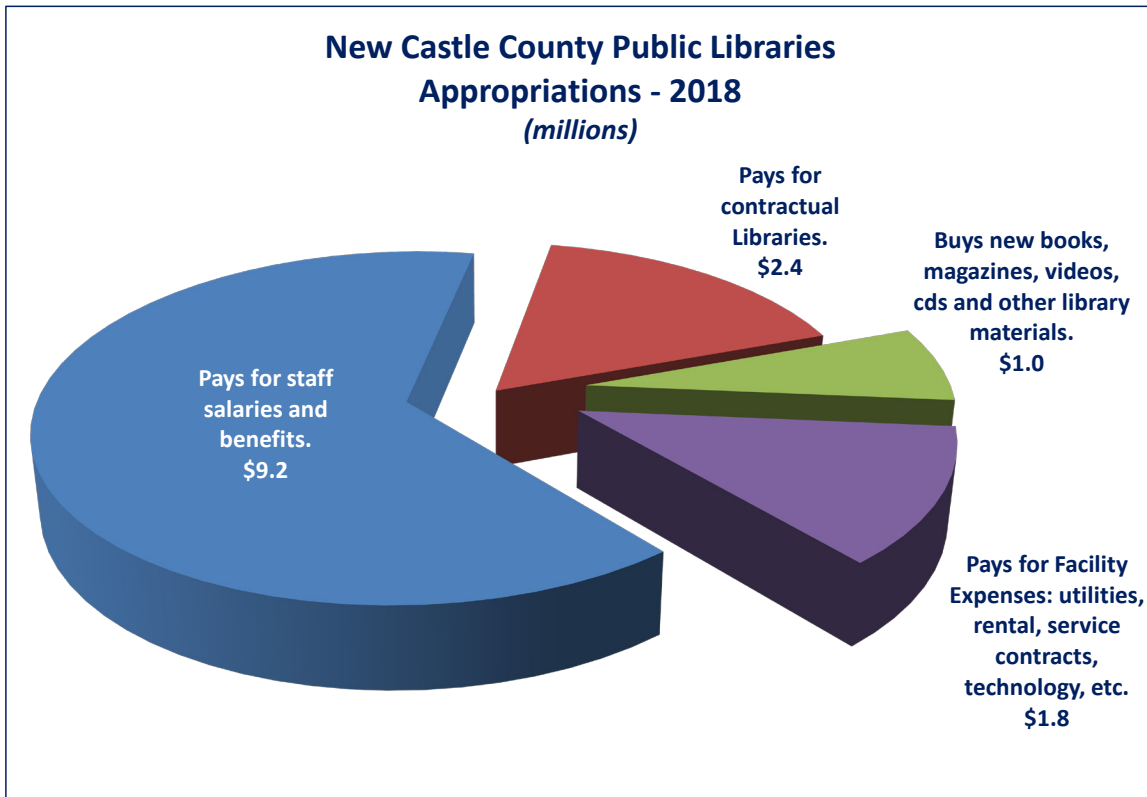
■ **Community Services** *(Continued)*

**Libraries** *(Continued)*



*The Gilliam Building, located next to the New Castle County Government Center, houses Community Services.*

Total New Castle County funding of \$14.4 million for FY2018 breaks down as shown in the chart below:



√ **Expenditure & Position Summary**

	2016 Actual	2017 Estimated	2018 Budget
Department Expenditure	\$12,520,485	\$12,919,044	\$14,383,890
Department Full-Time Positions	82	84	84

## **Program Summaries - General Government**

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### **■ Community Services** *(Continued)*

#### **Community Development and Housing**

##### **√ Service Narrative**

Community Development and Housing (CD&H) manages and administers federal housing and community development programs for low and moderate income residents of New Castle County, implements affordable housing strategies to promote home ownership and neighborhood stabilization, and engages in community outreach.

##### **√ Fiscal 2017 Major Service Level Accomplishments**

- Executed the Garfield Strong Program for critical home repairs for homeowners living in Garfield Park and Overview Gardens.
- Met the expenditure and performance deadline for the Delaware State Housing Authority (DSHA) Strong Neighborhood Housing Fund Pilot Program.
- Awarded \$1.34 million in Strong Neighborhood Housing Fund Program funds for the purchase and rehabilitation of 30 properties along the Route 9 Corridor.
- Provided first time homeownership opportunities for eight clients in the Housing Choice Voucher Program.
- Worked in collaboration with partners to end veteran homelessness in New Castle County housing. Over 500 homeless veterans were assisted with housing.
- Celebrated the sale of the 100th Neighborhood Stabilization Program home. To date, over \$11 million in program income has been generated through the sale of Neighborhood Stabilization Program (NSP) units.
- Closed 150 down-payment and settlement assistance loans through New Castle County's homebuyer programs and assisted 85 very-low, low, and moderate income owner-occupied households with housing repairs.
- Collaborated with partners for the construction of affordable housing in Middletown, the Route 9 Corridor and the renovation of affordable special needs rental units throughout New Castle County with HOME Investment Partnership Program funds.
- Served 4,000 persons through the Community Development Block Grant, HOME Investment Partnership Program and Emergency Solutions Grant Program. Overall, programs served a high percentage of persons with income below 50% of median income. Approximately 70% earned less than 50% of median income and 69% earned less than 30% of median income.
- Created the Vacant Housing Working Group in partnership with the Department of Land Use, to bring key stakeholders together to develop strategies to address and reduce vacant, abandoned and blighted properties. This included working with statewide partners to develop a "wish" list of state code revisions to address blight.
- Processed 216 applications for the Workforce Housing Program with 18 homeowners and 7 pending settlements.

##### **√ Fiscal 2018 Major Service Level Goals**

- Manage federal reporting, budget and utilization within the federal performance standards (Policy III).
- Implement a Vacant Housing Strategy (Policy II).
- Identify a developer and funding for new affordable senior housing along the Route 9 Corridor (Policy II-#3).
- Seek funding and implement strategies as part of the Wilmington Area Planning Council Route 9 Master Plan (Policy III-#1).
- Work on a recruitment plan for new Housing Choice Voucher Program landlords in communities outside of concentrated areas of low to moderate income housing (Policy II-#3).

**Program Summaries -  
General Government**

■ **Community Services** (Continued)

**Community Development and Housing** (Continued)

√ **Fiscal 2018 Major Service Level Goals** (Continued)

- Increase the owner-occupied ‘rehab’ loans and homeownership purchase assistance for identified Home Buyer Loan Program (HIP) neighborhoods by seeking alternative private and public funding resources (Policy III-#3, II-#3).
- Revise and execute the Housing Advisory Board (Policy II-#1, #3, #4).
- Continue to execute the Neighborhood Stabilization Program maximizing program income and seek alternative private and public funding resources to sustain the program (Policy V-#18).
- Continue to execute recommendations for the Analysis of Impediments to Fair Housing Study (Policy III-#1, #2).

Performance Measures		2016 Actual	2017 Estimated	2018 Projected
Quantitative				
	Number of units receiving general rehab (CDBG & HOME)	1	4	7
	Number of units receiving general rehab Homeowner Incentive Program (CDBG)	4	3	8
	Number of units receiving emergency home repair (CDBG)	31	35	45
	Senior Minor Repair Program (CDBG)	13	11	20
	Senior Home Repair Loan Program (County)	3	5	6
	Architectural Accessibility Program (CDBG)	4	5	6

√ **Budget Highlights**

The FY2018 budget represents an increase of \$7,106 or 3.23% over the FY2017 authorization. The increases are in personnel costs. The FY2018 authorized positions decreased by two authorized positions compared to FY2017.

√ **Anticipated Use of Funds**

• <b>Block Grant/Sub-Grantees</b>	<b>\$2,342,597</b>
<b>FY2018 Programs</b>	
Administration/Program Delivery	\$1,059,812
Grant to Cooperating Communities	235,525
Other Rehab Delivery	450,000
Neighborhood Revitalization/Clean up	15,000
HIP	100,760
Down Payment Settlement Help	18,000
Relocation	15,000
Neighborhood Conservation Rehab Loan	140,000
Emergency Low Income Senior Food Security	5,000
Sub-Grantees (see next page)	303,500

**Program Summaries -  
General Government**

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■ **Community Services** *(Continued)*

**Community Development and Housing** *(Continued)*

√ **Anticipated Use of Funds** *(Continued)*

• <b>Grants to Sub-Grantees Public Service Grants</b>	<b>\$303,500</b>
Arc of Delaware	8,000
Boys and Girls Club - Claymont Unit	8,000
Boys and Girls Clubs of Newark	5,000
Catholic Charities	30,000
Child Inc.	10,000
Christ Servants Mission Institute	5,000
DE Ecumenical Council on Children & Families	7,500
Duffy's Hope	10,000
Edgemoor Revitalization	10,000
Family Help Inc.	7,500
Goodwill Industries	7,500
Homeless Planning Council of DE	20,000
Ingleside Homes	15,000
Jewish Family Services of Delaware	7,500
Latin American Community Center	7,500
Lutheran Community Services	20,000
Nehemiah Gateway	10,000
Newark Senior Center	5,000
New Castle County Summer Camps & Recreation	45,000
New Castle County Absalom Jones Senior Center	5,000
Police Athletic League of DE	5,000
Richardson Park Community Action Program	10,000
Stehm, Inc.	5,000
Tech Impact	10,000
United Cerebral Palsy of DE	10,000
Wilmington Senior Center	5,000
YWCA	15,000

**Program Summaries -  
General Government**

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■ **Community Services** *(Continued)*

**Community Development and Housing** *(Continued)*

√ **Anticipated Use of Funds** *(Continued)*

• Emergency Solutions Grants	\$185,877
• HOME	\$768,284
• Section 8 Program	\$16,751,961
Salaries & Other Admin. Costs	\$1,542,913
Housing Assistance Payments	\$15,209,048
<b>TOTAL GRANT USES</b>	<b>\$20,048,719</b>

√ **Anticipated Sources of Funds**

• CDBG/Emergency Solutions Grant (Federal)	\$2,528,474
• HOME (Federal)	\$768,284
• Section 8 Program (Federal)	\$16,751,961
<b>TOTAL GRANT SOURCES</b>	<b>\$20,048,719</b>

Additional information detailing the various programs may be obtained from Community Development and Housing at (302) 395-5636.

√ **Expenditure & Position Summary**

	2016* Actual	2017* Estimated	2018* Budget
Operating Expenditure	\$112,682	\$248,451	\$226,786
Grant Expenditure	\$20,141,930	\$20,246,911	\$20,048,719
Full-Time Positions	33	32	30

\*Does not include Neighborhood Stabilization Program (NSP); Includes project income.