



Commitment to quality service while ensuring the conservation of natural resources

Community Services

FY 2009-2010

Interim Community Services Director
Steven L. Harrell

COMMUNITY SERVICES

Mission Statement

“The mission of the Community Services Department is to provide quality of life services to the citizens of Wilmington through the building of partnerships, providing superior parks and recreation programs and facilities, providing new initiatives and innovative and creative programs so citizens can receive the benefits and rewards of neighborhood vitality while protecting and conserving the natural resources and environmental quality of our community.”



The **Community Services** department encompasses programs designed to improve the quality of life for all City residents regardless of age or economic standing.

COMMUNITY SERVICES

City Focus Area:	THRIVING NEIGHBORHOODS				
		FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	Target
City Focus Area Strategy:	Seek innovative programs to provide home ownership opportunities in the City of gainfully employed individuals seeking affordable housing.				
Departmental Goal:	To address the need for available, affordable, sustainable housing opportunities for low to moderate income citizens by working with nonprofit housing developers and conducting in-house housing programs.				
Objective:	Build and sell houses for low-to-moderate income first-time homebuyers.				
Measure:	Number of units built and sold	12	23	25	12/year
Objective:	Provide loans through the Home Ownership Program (HOP) for low-to-moderate income homebuyers.				
Measure:	Number of HOP loans completed	12	24	14	14/year
Measure:	Average General Fund portion (cost to City) of loan for HOP mortgages	\$55,000	\$55,000	\$55,000	\$55,000
Objective:	Provide homebuyer education for households.				
Measure:	Number of households educated in homebuyers counseling	189	169	100	80/year
Measure:	Average cost per person for homebuyer education/paid w/ CDBG	N/A	\$49.85	\$50	\$50
Objective:	Collaborate with Habitat for Humanity to develop a Community Land Trust and assist with the acquisition of property for affordable housing				
Measure:	Amount of City funding for Land Trust Administration	\$40,000/ 6 mos	\$71,000	\$71,000	\$35,000 by 2011
Measure:	Number of parcels acquired by the Land Trust with City support	0	0	2	1

This is a select representation from the goals, objectives, and performance measures managed by the Community Services Department

Community Services

BUDGET SUMMARY

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted	% Change FY 08-09 to FY 09-10
Expenditures by Division					
Administration	183,797	205,221	293,704	178,584	
Community Development	1,349,178	1,491,941	1,452,072	557,620	
Parks, Recreation & Downtown	2,851,093	3,291,349	3,255,776	3,134,869	
Parks and Urban Forestry	-	-	-	2,930,514	
Total	4,384,068	4,988,511	5,001,552	6,801,587	36.3%
Expenditures by Category					
Personnel	2,821,714	3,250,856	3,192,866	4,097,041	
Benefits	766,989	821,016	821,016	1,102,141	
Operating	778,888	893,839	856,457	1,567,405	
Capital Outlay	16,477	22,800	22,300	35,000	
Nondepartmental	-	-	108,913	-	
Total	4,384,068	4,988,511	5,001,552	6,801,587	36.3%
Authorized Positions					
Administration	2	2	2	2	
Community Development	22	22	22	8	
Parks, Recreation & Downtown	36	37	37	35	
Parks and Urban Forestry	-	-	-	43	
Total	60	61	61	88	27

The Community Services FY 2009-10 budget represents an 36.3% increase over FY 2008-09. This increase is attributable to the realignment of Parks and Urban Forestry from the Public Services Department to Community Services which puts all park functions in one department.

Aside from the restructuring the Community Services department budget includes many reductions. These reductions include the elimination of five vacant full-time positions and a part-time Grounds Technician; reduction in part-time temporary support for the recreation centers; the transfer of one currently filled Code Enforcement Officer position, one Sr. Grounds Technician, and one Grounds Technician that are all associated with the Police Neighborhood Enhancement Team (NET) to the Police Department. A vacant 4H coordinator position, partly subsidized by the North Carolina Agricultural and Technical University, is not funded in FY 09-10. One full-time position and two temporary positions associated with landscaping and maintenance of alleys and lots respectively are not funded for the fiscal year.

In addition to the position reductions, the Community Services budget also reflects operating account reductions, reductions in cultural arts funding, elimination of revenue producing programs such as day trips and the elimination of City dock security. A one-time reduction in the City's contribution to deferred compensation and a reduction for increased employee participation in the premium costs for health insurance is also included. The FY 09-10 budget does not include funding for seasonal landscaping or tree planting.

Funding in Community Services for FY 09-10 is adequate for the continuation of existing core services.

Community Services

The **Administration** division's primary responsibility is the oversight, coordination, and management of all departmental activities.

ADMINISTRATION

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	141,908	160,208	136,208	148,240
Benefits	35,270	36,717	36,717	20,342
Operating	6,619	8,296	6,466	10,002
Nondepartmental	-	-	114,313	-
Total	183,797	205,221	293,704	178,584
Authorized Positions	2	2	2	2

The Community Services Administration budget reflects the continuation of existing services.

Community Services

The primary responsibility of the **Community Development** division is to coordinate planning and training efforts for community development and to ensure compliance with federal, state, and local regulations. It is also charged to preserve and construct housing and community facilities that will increase the property tax base and improve neighborhood stability through a variety of programs and partnerships. Community Development also enforces city ordinances and educates citizens on maintaining a healthy and safe environment.

COMMUNITY DEVELOPMENT

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	928,583	997,927	997,927	331,052
Benefits	262,460	283,092	283,092	85,553
Operating	158,135	210,922	171,053	141,015
Total	1,349,178	1,491,941	1,452,072	557,620
Authorized Positions	22	22	22	8

The Community Development division's FY 2009-10 budget reflects the accounting change to capture the costs associated with housing and community development activities into the new CDBG/HOME Grant and Loan Fund. This change does not alter the reporting structure or day-to-day management and operating of the department.

In addition, one Code Enforcement Officer associated with the Police Neighborhood Enhancement Team (NET) was transferred to the Police Department. The loss of this position in Community Development will not impact service delivery. Three (3) vacant positions that include a Code Enforcement Officer, Housing Development Coordinator, and a Housing Rehabilitation Technician are also eliminated. Duties of these vacant positions will be absorbed by existing staff.

Community Services

The **Parks and Urban Forestry** division maintains landscaping and trees in City greenways and supports over 40 public parks and playgrounds throughout the City. This division also manages and conducts clearance projects related to stop signs, stop lights and sight distances issues to enhance safety on city streets, as well as dangerous tree and limb removal from storm damage and general tree trimming maintenance.

PARKS AND URBAN FORESTRY

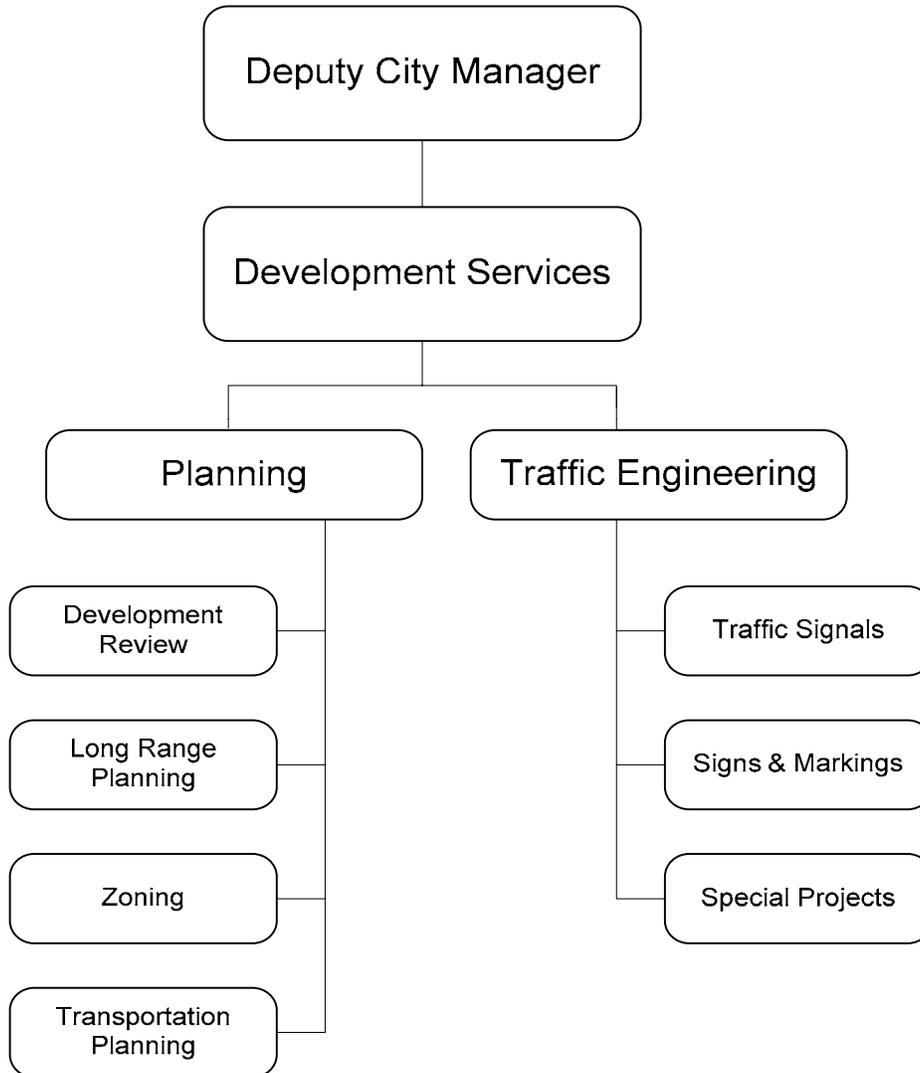
	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	-	-	-	1,613,821
Benefits	-	-	-	515,532
Operating	-	-	-	801,161
Total	-	-	-	2,930,514
Authorized Positions	-	-	-	43

The Parks and Urban Forestry budget for FY 2009-10 includes the elimination of all seasonal landscaping, tree planting and one (1) vacant Grounds Technician position associated with the landscaping crew. It also eliminates two (2) temporary positions that provide support for the maintenance rotation of alleys and lots.

DEVELOPMENT SERVICES

Mission Statement

“To provide premier technical services to guide development, redevelopment and preservation of the City and to enhance the quality of life for all citizens of the community.”



The **Development Services** department is comprised of the Planning and Traffic Engineering divisions. The department provides technical support to ensure that growth and redevelopment contribute to the quality of life in the City of Wilmington.

DEVELOPMENT SERVICES

City Focus Area:	EFFICIENT TRANSPORTATION SYSTEMS				
		FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	Target
City Focus Area Strategy:	Manage traffic flow by instituting traffic calming techniques and mechanisms.				
Departmental Goal:	To optimize traffic signal systems to support safe and efficient traffic flow for the benefit of all road users.				
Objective:	Ensure that signal system timing is optimum by evaluating major corridors at least once every 18 months and retime as necessary.				
Measure:	Number of corridors evaluated/retimed within 18 months	3	3	2	3
Measure:	% of corridors evaluated/retimed per 18 months	100%	100%	20%**	100%
Objective:	Ensure all signals are maintained according to the established standards of the preventative maintenance program.				
Measure:	Number of signals requiring annual preventative maintenance	193	205	205	205
Measure:	% of signals receiving annual preventative maintenance procedures	100%	100%	100%	100%
Objective	Evaluate pedestrian demands at traffic signals during retiming studies and make recommendations as necessary.				
Measure:	Number of signals evaluated for pedestrian accommodation	2	5	2**	3
Measure:	% of signals evaluated for pedestrian accommodation	100%	50%	66%**	100%

** Implementation of the signal system upgrade project is reflected in lower estimates for FY 09-10.

This is a select representation from the goals, objectives, and performance measures managed by the Development Services Department

Development Services

BUDGET SUMMARY

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted	% Change FY 08-09 to FY 09-10
Expenditures by Division					
Administration	270,015	409,871	691,700	262,327	
Engineering	1,664,480	1,984,116	1,973,568	-	
Planning	1,907,435	2,290,448	2,348,030	1,836,630	
Traffic Engineering	2,957,412	3,330,227	3,217,275	3,363,987	
Allocated Costs	-	(565,000)	(565,000)	-	
Total	6,799,342	7,449,662	7,665,573	5,462,944	-26.7%
Expenditures by Category					
Personnel	3,576,870	4,174,301	4,174,301	2,465,690	
Benefits	983,067	1,128,126	1,128,126	644,798	
Operating	2,234,688	2,711,735	2,608,424	2,352,456	
Capital Outlay	4,717	500	11,932	-	
Allocated Costs	-	(565,000)	(565,000)	-	
Miscellaneous	-	-	307,790	-	
Total	6,799,342	7,449,662	7,665,573	5,462,944	-26.7%
Authorized Positions					
Administration	4	4	4	3	
Engineering	29	28	28	-	
Planning	25	25	25	22	
Traffic Engineering	24	24	24	23	
Total	82	81	81	48	(33)

For the adopted FY 2009-10 budget, Engineering has been transferred to the Public Services department. The Engineering division is heavily focused on capital improvement projects. The Public Services department has oversight and reporting duties for CIP activities. This change will allow for seamless management for planning, implementing and reporting on these activities while continuing to support the City's development review efforts.

The elimination of one Electronic and Instrumentation Technician position in Traffic Engineering is included, as well a 10% anticipated increase for energy costs on leased streetlights and signal power in FY 2009-10.

Within the Planning division, one Administrative Support Technician position and one Planner position have been eliminated. Reductions in operating include office supplies, professional services, printing, advertising and funding for internships housed within Planning. The division has also been reduced by one position with the transfer of a Legislative Support position to the City Manager administrative division.

The administrative division has been further reduced by one position with the transfer of a Graphic Designer to the City Manager Communications division.

Development Services

The management of the Development Services operational divisions is the primary activity of **Administration**.

ADMINISTRATION

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	198,642	249,177	249,177	190,502
Benefits	53,750	63,489	63,489	21,826
Operating	17,623	96,705	70,744	49,999
Capital Outlay	-	500	500	-
Miscellaneous	-	-	307,790	-
Total	270,015	409,871	691,700	262,327
Authorized Positions	4	4	4	3

The FY 2009-10 adopted administrative budget reflects a decrease in operating associated with reductions across multiple divisional accounts including advertising, printing, contracted services, departmental supplies, dues and subscriptions and training and professional development.

The administrative division staff has been reduced by one position with the transfer of a Graphic Designer to the City Manager Communications budget and operating has been

Development Services

The **Engineering** division provides civil engineering and related technical services. The Capital Projects section of this division provides design and surveying services for capital projects and maintains the Computer Aided Drafting Design System (CADD). The Construction Management section administers construction contracts for a variety of roadway rehabilitation and drainage improvement projects, as well as provides City oversight of private construction. Engineering also inspects and issues permits for work within the public right-of-way.

ENGINEERING

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	1,154,216	1,425,470	1,425,470	-
Benefits	316,413	382,759	382,759	-
Operating	191,251	175,887	157,339	-
Capital Outlay	2,600	-	-	-
Allocated Costs	-	(565,000)	(557,000)	-
Total	1,664,480	1,419,116	1,408,568	-
Authorized Positions	29	28	28	-

The Engineering division has been transferred to the Public Services department for FY 2009-10. The Engineering division is heavily focused on capital improvement projects. The Public Services department is responsible for many of the capital projects undertaken by the City and has the reporting responsibility for CIP activities. This change will allow for seamless management for planning, implementing and reporting on the capital improvement program while continuing to support the City's development review efforts.

Development Services

The **Traffic Engineering** division provides an array of professional traffic engineering and transportation services. These services include traffic signal design, timing, repair, and maintenance for over 175 intersections. Also included are the installation and maintenance of traffic signs and pavement markings on City streets. Traffic Engineering manages several special programs such as Street Lights and the Neighborhood Traffic Management Program. The *Safelite* program, which serves to reduce the number of traffic incidents and people injured by red light runners, is also managed through this division.

TRAFFIC ENGINEERING

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	1,013,968	1,131,620	1,131,620	1,083,704
Benefits	292,088	322,749	322,749	310,025
Operating	1,650,957	1,875,858	1,759,474	1,970,258
Capital Outlay	399	-	3,432	-
Total	2,957,412	3,330,227	3,217,275	3,363,987
Authorized Positions	24	24	24	23

The FY 2009-10 adopted Traffic Engineering budget includes the elimination of one Electronic and Instrumentation Technician position. The principal factor contributing to the increase in operating is an anticipated 10% increase for energy costs on leased streetlights and signal power in the upcoming fiscal year.

Development Services

The **Planning** division is comprised of the Zoning, Development Review and Long-Range planning sections. The Zoning section assists citizens with information on permitted uses, dimensional requirements for property and referrals to the appropriate City staff. This section is also responsible for official interpretations of the zoning code, issuing a variety of permits and conducting zoning inspections.

Development Review staff reviews current development projects for City code compliance and construction release. Long-Range planning staff draft and maintain plans pertaining to future land use to effectively guide growth and development.

The Historic Preservation Unit housed in the Planning division administers the design review

PLANNING

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	1,210,044	1,368,034	1,368,034	1,191,484
Benefits	320,816	359,129	359,129	312,947
Operating	374,857	563,285	620,867	332,199
Capital Outlay	1,718	-	-	-
Total	1,907,435	2,290,448	2,348,030	1,836,630
Authorized Positions	25	25	25	22

The FY 2009-10 adopted Planning budget includes the elimination of two positions reflected in the decrease in personnel and benefit accounts for one Administrative Support Technician position and one Planner position. Numerous reductions have been made across the divisional operating accounts and include office supplies, other professional services, printing, advertising and the elimination of funding for the internship program currently housed within the division.

The Transportation Planning budget reflects a significant operating decrease for initial grant funding programmed in FY 2008-09 to partner with NCDOT for improved access to City schools. A slight increase has been included in the annual allocation of funds for Wilmington Metropolitan Planning Organization (MPO) Studies which are supported by Federal dollars passed through NCDOT and require a 10% local match.

Planning staff has been further reduced by one position with the transfer of a Legislative Support position to the City Manager administrative division for FY 2009-10.



Public Services

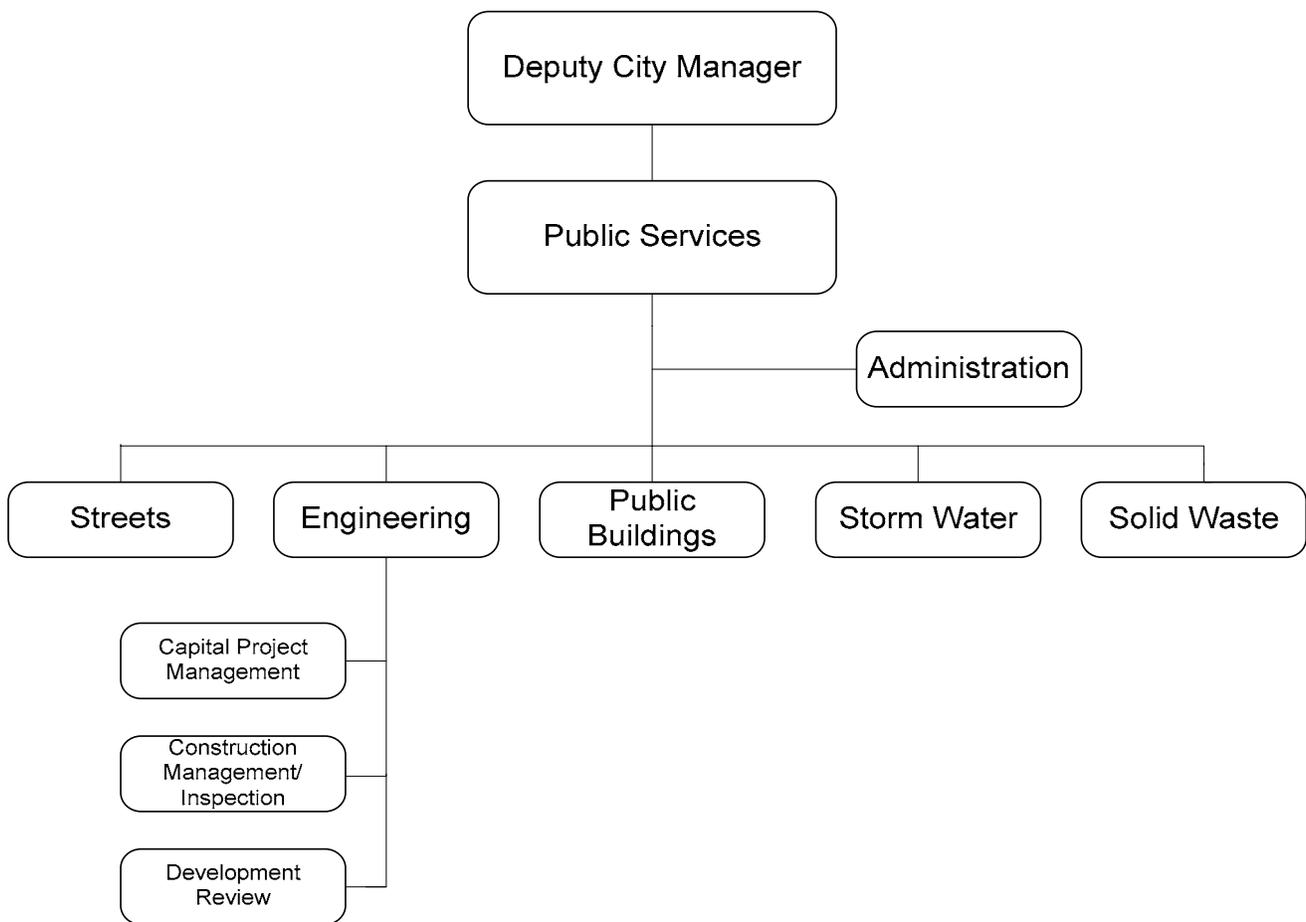
FY 2009-2010

Public Services Director
Richard King

PUBLIC SERVICES

Mission Statement

“To provide professional services through storm water management, refuse collection, safe building environments, enhanced street systems and an inclusive parks network to the public.”



The **Public Services** department is responsible for streets, parks and landscape, City buildings and facilities, storm water services (managed through the Storm Water enterprise fund) and solid waste services (managed through the Solid Waste enterprise fund).

PUBLIC SERVICES

City Focus Area:	EFFICIENT TRANSPORTATION SYSTEMS				
		FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	Target
City Focus Area:	A safe and efficient transportation network accessing and linking all part of the City is vital to the quality of life, viability of business and commerce, and growth of the City.				
Departmental Goal:	To provide the citizens of and visitors to the City of Wilmington with hazard free well-maintained sidewalks and streets through regular maintenance and repair.				
Objective:	To provide well-maintained sidewalks and streets.				
Measure:	Number of utility cut repairs	470	507	345	325
Measure:	Number of potholes repaired	1,743	2,169	4,789	3,000
Measure:	Number of lane miles resurfaced by City crews	2.0	4.07	5.4	6.5
Measure:	Cost per square yard of sidewalk repaired	\$57.50	\$48.82	\$62.99	\$61.50
Measure:	% of potholes repaired within 24 hours of being logged	98%	100%	100%	100%

This is a select representation from the goals, objectives, and performance measures managed by the Public Services Department

Public Services

BUDGET SUMMARY

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted	% Change FY 08-09 to FY 09-10
Expenditures by Division					
Administration	247,522	285,376	599,279	260,896	
Streets	1,869,530	2,200,848	2,108,599	2,079,352	
Parks and Urban Forestry	2,658,762	2,979,513	2,888,206	-	
Public Buildings	2,648,931	3,032,031	2,964,379	2,602,924	
Engineering	-	-	-	1,960,299	
Allocated Costs	-	(49,738)	(49,738)	(610,376)	
Total	7,424,745	8,448,030	8,510,725	6,293,095	-25.5%
Expenditures by Category					
Personnel	2,862,197	3,435,381	3,435,381	3,100,627	
Benefits	923,523	1,089,596	1,089,596	857,618	
Operating	3,635,831	3,972,791	3,715,629	2,945,226	
Capital Outlay	3,194	-	2,500	-	
Nondepartmental	-	-	317,357	-	
Allocated Costs	-	(49,738)	(49,738)	(610,376)	
Total	7,424,745	8,448,030	8,510,725	6,293,095	-25.5%
Authorized Positions					
Administration	3	3	3	3	
Streets	32	32	32	27	
Parks and Urban Forestry	46	46	46	-	
Public Buildings	13	13	13	12	
Engineering	-	-	-	25	
Total	94	94	94	67	(27)

The FY 2009-10 Public Services department budget reflects the organizational restructuring in the transfer of the Parks and Urban Forestry division to Community Services and the addition of Engineering from the Development Services department.

Five vacant Construction Worker positions in Streets are eliminated in the adopted budget. This will result in a reactive approach to ADA ramps. Public Buildings FY 2009-10 budget includes the elimination of a vacant Facilities Project Coordinator position. This position was added in FY 07-08 as the demand for City facility projects and maintenance continues to increase. The FY 2009-10 recommended Engineering budget includes the elimination of three vacant positions.

Allocated costs represents a credit for General Fund expenditures involving the Engineering division's services related to Capital projects and 80% of a Code Enforcement Officer in Public Services Administration that provides support to both Solid Waste and Storm Water sections.

A one-time reduction in the City's contribution to deferred compensation, a reduction for increased employee participation in the premium costs for health insurance is also recognized in the FY 09-10 budget.

Public Services

The Public Services **Administration** division provides leadership and direction to operational divisions.

ADMINISTRATION

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	182,929	217,882	217,882	214,874
Benefits	46,305	52,359	52,359	30,941
Operating	18,288	15,135	11,681	15,081
Outlay	-	-	317,357	-
Allocated Costs		(49,738)	(49,738)	(45,376)
Total	247,522	235,638	549,541	215,520
Authorized Positions	3	3	3	3

FY 2009-10 provides for the continuation of current services in Administration. The allocated costs represents a credit for 80% of a Code Enforcement Officer position that provides support for the Solid Waste and Storm Water funds.

Public Services

The **Streets** division provides a dependable and well-maintained street system and coordinates street and sidewalk rehabilitation projects.

STREETS

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	904,403	1,123,222	1,123,222	1,018,068
Benefits	291,828	366,626	366,626	339,652
Operating	670,105	711,000	618,751	721,632
Outlay	3,194	-	-	-
Total	1,869,530	2,200,848	2,108,599	2,079,352
Authorized Positions	32	32	32	27

The Streets budget for FY 09-10 reflects a continuation of current services. Overall the budget reflects an approximate 6% reduction over FY 08-09 adopted levels and includes the elimination of five (5) Construction Worker positions associated with concrete work. These position have been vacant and frozen and will result in a reactive approach to ADA ramps and other concrete support work.

Public Services

The **Parks and Urban Forestry** division maintains landscaping and trees in City greenways and supports over 40 public parks and playgrounds throughout the City. This division also manages and conducts clearance projects related to stop signs, stop lights and sight distances issues to enhance safety on city streets, as well as dangerous tree and limb removal from storm damage and general tree trimming maintenance.

PARKS AND URBAN FORESTRY

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	1,365,344	1,580,936	1,580,936	-
Benefits	464,155	521,303	521,303	-
Operating	829,263	877,274	785,967	-
Total	2,658,762	2,979,513	2,888,206	-
Authorized Positions	46	46	46	-

The Parks and Urban Forestry division was transferred to the Community Services department as part of an organizational restructuring. This transfer provides for all park services in one department.

Public Services

The **Public Buildings** division manages maintenance needs in City-owned buildings and property.

PUBLIC BUILDINGS

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	409,521	513,341	513,341	450,828
Benefits	121,235	149,308	149,308	143,349
Operating	2,118,175	2,369,382	2,301,730	2,008,747
Total	2,648,931	3,032,031	2,964,379	2,602,924
Authorized Positions	13	13	13	12

The FY 2009-10 budget for Public Buildings includes funding for the continuation of current services. One vacant Facilities Project Coordinator is being eliminated. This position provided support for the demand in maintenance projects associated with the increase in new City facilities.

Public Services

The **Engineering** division provides civil engineering and related technical services. The Capital Projects section of this division provides design and surveying services for capital projects and maintains the Computer Aided Drafting Design System (CADD). The Construction Management section administers construction contracts for a variety of water, sewer, roadway rehabilitation and drainage improvement projects, as well as provides City oversight of private construction. Engineering also inspects and issues permits for work within the public right-of-way.

ENGINEERING

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Category				
Personnel	-	-	-	1,416,857
Benefits	-	-	-	343,676
Operating	-	-	-	199,766
Capital Outlay	-	-	-	-
Allocated Costs	-	-	-	(565,000)
Total	-	-	-	1,395,299
Authorized Positions	-	-	-	25

The FY 2009-10 Engineering budget includes the elimination of three positions. One Staff Engineer position and one Project Engineer position within the Capital projects section and one Staff Engineer position within the plan review section.

Allocated costs represent a credit for General Fund expenditures involving the Engineering division's services related to Capital projects.

CDBG/HOME Grant and Loan Fund

The CDBG/HOME Grant and Loan Fund was established in FY 2010 to capture the costs associated with the City's community development and housing activities.

BUDGET SUMMARY

	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Adjusted	FY 09-10 Adopted
Expenditures by Division				
Finance	-	-	-	130,276
Community Development	-	-	-	370,690
Housing Development	-	-	-	315,439
Total	-	-	-	816,405
Expenditures by Category				
Personnel	-	-	-	583,773
Benefits	-	-	-	167,930
Operating	-	-	-	64,702
Total	-	-	-	816,405
Authorized Positions				
Finance	-	-	-	2
Community Development	-	-	-	5
Housing Development	-	-	-	5
Total	-	-	-	12

The FY 2009-10 CDBG/HOME Grant and Loan Fund budget provides funding for the continuation of current services previously housed in the General Fund within Community Services.

Community Development Block Grant

BUDGET SUMMARY

	FY 08-09 Adopted	FY 09-10 Adopted	% Change FY 08-09 to FY 09-10
HOUSING			
Housing Delivery Costs	175,000	200,000	
Rental Rehab Loans	70,000	176,689	
Demolition	15,000	5,000	
TA- Capacity Building	25,000	-	
Housing Services Vouchers	10,000	-	
Subtotal	295,000	381,689	
PUBLIC FACILITIES			
Phoenix	-	15,000	
Brigade Boys & Girls Club	-	46,000	
Community Boys & Girls Club	138,000	25,000	
Habitat for Humanity	75,000	-	
Domestic Violence	-	14,140	
Subtotal	213,000	100,140	
PUBLIC SERVICES			
Public Service Agencies	168,000	168,000	
Subtotal	168,000	168,000	
PROGRAM ADMINISTRATION AND PLANNING			
Community Development	224,000	200,000	
Technical Assistance (QENO)	-	25,000	
Subtotal	224,000	225,000	
TOTAL COMMUNITY DEVELOPMENT BLOCK GRANT	900,000	874,829	-2.8%

The City of Wilmington expects to receive \$871,829 of entitlement funds for the Community Development Block Grant Program (CDBG) and \$3,000 in program income. These funds will be used for activities such as housing, public improvements, public facilities, public service agencies, and administration and planning as outlined in the FY 2009-10 CDBG/HOME Action Plan.

Several public facilities are programmed to receive funding in FY 2009-10. Funding has been included for various facility and infrastructure improvements for Phoenix Employment, Domestic Violence Shelter, Brigade and Community Boys and Girls Clubs.

Community Development program administration and planning, as well as housing deliver costs represent an offsetting expense to the new CDBG/HOME Grant and Loan Fund for the cost to administer the Block Grant Program.

HOME Investment Partnership Fund

BUDGET SUMMARY

	FY 08-09 Adopted	FY 09-10 Adopted	% Change FY 08-09 to FY 09-10
HOUSING			
CHDOs	116,294	99,000	
Habitat for Humanity - Infrastructure	242,440	-	
Tenant Based Rental Assistance	-	100,000	
Rental Rehab Loans	-	129,541	
Housing Rehabilitation	188,000	-	
VOA - Willow Pond	188,752	-	
Housing Rehab Loans	-	25,000	
Housing - Rental /RHA	-	137,500	
Home Owner Pool (HOP)	-	243,700	
Subtotal	735,486	734,741	
PROGRAM ADMINISTRATION AND PLANNING			
HOME Administration - Other	10,000	10,000	
HOME Planning and Administration	50,000	60,000	
Subtotal	60,000	70,000	
TOTAL HOME INVESTMENT PARTNERSHIP FUND	795,486	804,741	1.2%

HOME funds are adopted for administration and housing-related activities carried out primarily by Community Housing Development Organizations (CHDO's) and non-profit housing developers. The focus areas for program year FY 2009-10 are on providing rental housing for developmentally disabled and elderly individuals as well as provide rental and housing unit rehabilitation loan opportunities.

HOME Administration in the amount of \$60,000 represents an offsetting expense to the new CDBG/HOME Grant and Loan Fund for program administration costs.