



NEW CASTLE COUNTY COUNCIL COMMUNITY SERVICES COMMITTEE MEETING

Co-Chairs: Penrose Hollins, Fourth District
Jea P. Street, Tenth District

March 25, 2025
3:00 PM

VIRTUAL ZOOM WEBINAR MEETING** &
LOUIS L. REDDING CITY/COUNTY BUILDING
1ST FLOOR COUNCIL CHAMBERS
800 N. FRENCH STREET, WILMINGTON, DE 19801

AGENDA

A. Meeting Call to Order/Roll Call

B. Approval of Minutes Community Services Committee Meeting 01/28/2025

C. Review/Discussion of Resolution(s)

D. Review/Discussion of Ordinance(s)

°25-024: (TO BE VOTED 3/25/25) AMEND THE GRANTS BUDGET: APPROPRIATE INTEREST INCOME \$6,390.25 AND PROGRAM INCOME \$163,310.29 TO THE FY2024 HOME INVESTMENT PARTNERSHIP PROGRAM (HOME), WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING

Prime Sponsor(s): Mr. Hollins, Mr. Street

°25-029: (TO BE VOTED 4/8/25) TO APPROPRIATE \$20,000 IN THE NEW CASTLE COUNTY HOUSING TRUST FUND FOR TREE REMOVAL FOR SENIORS TO BE ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES

Prime Sponsor(s): Mr. Hollins, Mr. Street

°25-030: (TO BE VOTED 4/8/25) AMEND THE FY2025 APPROVED OPERATING BUDGET:REALIGN \$190,000 IN THE DEPARTMENT OF COMMUNITY SERVICES FOR HOPE CENTER EMERGENCY REPAIRS

Prime Sponsor(s): Mr. Hollins, Mr. Street

E. Presentations

The Social Impact Partnerships to Pay for Results Act (SIPPRA) Grant Update – Family HOPE Project

F. Other

G. Public Comment**H. Adjournment****AGENDA POSTED: MARCH 18, 2025**

*The agenda is posted (7) seven days in advance of the scheduled meeting in compliance with 29 *Del. C.* Section 10004(e)(2). The meeting may go into Executive Session to address issues that arise at the time of the meeting.

**Under Title 29, Section 10006A of the *Delaware Code*, New Castle County Council is holding this meeting as a telephone and video conference, utilizing  a Webinar. In addition, this meeting is open to the public in Council Chambers (800 N. French Street, Wilmington, DE 19801). The link to join the meeting via computer, smart device, or smartphone is: <https://zoom.us/j/377322142> You may also call the meeting (audio) using the following call-in numbers: 1-312-626-6799 or +1-646-558-8656 or +1-346-248-7799 or +1-669-900-9128 or +1-253-215-8782 or +1-301-715-8592. Then enter the Webinar ID: 377 322 142. If you do not connect well with one, please try the others. Additional information regarding phone functionality during the meeting is available at: <https://support.zoom.us/hc/en-us/articles/360029527911-Live-Training-Webinars>

Meeting materials, including a meeting agenda, legislation to be addressed during the meeting, and other materials related to the meeting are electronically accessible at <https://www.nccde.org/2351/Agendas-and-Minutes> Members of the public joining the meeting may be provided an opportunity to make comments in real-time. A comment period will be administered by a moderator to ensure everyone may have an opportunity to comment.

If permitted to comment, you will not be able to speak until called upon by the moderator. For those appearing virtually, there are functions in the program that allow you to do this. Please see the link in the previous paragraph.

ORDINANCE NO. 25-024

AMEND THE GRANTS BUDGET:

**APPROPRIATE INTEREST INCOME \$6,390.25 AND PROGRAM INCOME \$163,310.29 TO
THE FY2024 HOME INVESTMENT PARTNERSHIP PROGRAM (HOME), WHICH IS
ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF
COMMUNITY DEVELOPMENT AND HOUSING**

1 **WHEREAS**, original allocated funding from the U.S. Department of Housing and Urban
2 Development (HUD) \$1,131,733 and estimated program income \$50,000 was previously
3 approved by County Council and appropriated to the FY2024 Home Investment Partnership
4 Program (HOME) Grant via Ordinance 23-060; and
5

6 **WHEREAS**, HOME programs are funded from the U.S. Department of Housing and
7 Urban Development (HUD) and program income from the rehabilitation and acquisition of
8 housing and the administration of the program; and
9

10 **WHEREAS**, the families served by HOME programs are low to moderate income
11 households in New Castle County – outside the cities of Wilmington and Newark; and
12

13 **WHEREAS**, authorization is being sought for the appropriation of \$6,390.25 in interest
14 income and \$163,310.29 in program income to the FY2024 HOME Grant to be used for future
15 sub-grantee projects; and
16

17 **WHEREAS**, interest and program income received is sufficient to cover the increase in
18 the Grants Budget as hereinafter amended; and
19

20 **WHEREAS**, Council has determined that the provisions of this Ordinance substantially
21 advance, and are reasonably and rationally related to, legitimate government interests (i.e.,
22 promoting the health, safety, morals, convenience, order, prosperity and/or welfare of the
23 present and future inhabitants of this State).
24

25 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**
26

27 Section 1. The Grants Budget as adopted by Ordinance No. 75-173 is hereby amended
28 by adding the material on the attached Exhibits "A" through "C," which shall be considered
29 underscored in their entirety.
30

31 Section 2. This Ordinance shall become effective immediately upon its adoption by
32 County Council and approval by the County Executive, or as otherwise provided by 9 *Del. C.* §
33 1156.

Adopted by County Council of
New Castle County on:

Monique Williams-Johns
President of County Council
of New Castle County

Approved on:

Marcus Henry
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will appropriate \$6,390.25 in interest income and \$163,310.29 in program income to the FY2024 Home Investment Partnerships Program (HOME), which will be administered by the Department of Community Services, Division of Community Development and Housing. These funds will be used for future sub-grantee projects.

HOME programs are funded from the U.S. Department of Housing and Urban Development (HUD) and program income for the rehabilitation and acquisition of housing and the administration of the program. Families served are low to moderate income households in New Castle County – outside the cities of Wilmington and Newark. The current budget is to rehabilitate homes, which must be in full code compliance for funding, and for subgrantee programs that support housing, including loans.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating \$6,390.25 in interest income and \$163,310.29 in program income to the FY2024 Home Investment Partnerships Program (HOME).

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget of \$169,700.54 for FY2024. This increase will affect FY2025 through FY2032, since the targeted program completion date for this grant is June 30, 2032. There is no discernible fiscal impact on the current operating budget.

Acknowledged by the Chief Financial Officer February 25, 2025.

DEPARTMENT:

Community Services

EXHIBIT:

"A"

GRANT TITLE:

FY 2024 Home Investment Partnership (HOME)
Program Grant

Ordinance No.

25-024

PROGRAM TITLE:

FY 2024 Home Investment Partnership (HOME)
Program Grant

Revenue	Current	Change	Revised
Federal	\$ 1,131,733.00	\$ -	\$ 1,131,733.00
State	\$ -	\$ -	\$ -
County	\$ -	\$ -	\$ -
Program Income	\$ 50,000.00	\$ 163,310.29	\$ 213,310.29
Other	\$ -	\$ 6,390.25	\$ 6,390.25
Total	\$ 1,181,733.00	\$ 169,700.54	\$ 1,351,433.54

Expense	Current	Change	Revised
Salaries and Wages	\$ 95,916.39	\$ -	\$ 95,916.39
Benefits	\$ 56,419.16	\$ -	\$ 56,419.16
Training/Civic Affairs	\$ -	\$ -	\$ -
Communication/Utilities	\$ -	\$ -	\$ -
Materials/Supplies	\$ -	\$ -	\$ -
Contractual Services	\$ 13,778.75	\$ -	\$ 13,778.75
Equipment	\$ -	\$ -	\$ -
Grants/Fixed Charges	\$ 1,010,830.00	\$ 169,700.54	\$ 1,180,530.54
Land and Structures	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -
Operating Transfer Charges	\$ 4,788.70	\$ -	\$ 4,788.70
Operating Transfer Credits	\$ -	\$ -	\$ -
Total	\$ 1,181,733.00	\$ 169,700.54	\$ 1,351,433.54

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:

7/1/2023

Estimated Program Completion:

9/30/2032

The Local Match:

Found in (ORG):

Ordinance Passed:

23-060

Date Revised:

5/23/2023

PROGRAM DESCRIPTION:

HOME Programs are funded from HUD for housing rehabilitation and acquisition, and administration of the program. Families served are low to moderate income households in New Castle County - outside the cities of Wilmington or Newark. The current budget is to rehabilitate homes to meet code and for subgrantee programs that support housing.

ORDINANCE NO. 25-029

**TO APPROPRIATE \$20,000 IN THE NEW CASTLE COUNTY HOUSING TRUST FUND
FOR TREE REMOVAL FOR SENIORS TO BE ADMINISTERED BY THE DEPARTMENT OF
COMMUNITY SERVICES**

1 **WHEREAS**, the New Castle County Housing Trust Fund was created with the support of
2 County Council for the “purpose of dedicating public funds and revenues from other sources to
3 address the housing needs of very low income households earning less than 50% of median
4 income, low income households earning 50 to 80% of median income, and moderate income
5 households earning 80% to 120% of median income” (see Resolution No. 07-176 as amended
6 by Amendment No. 1); and
7

8 **WHEREAS**, the Housing Trust Fund will be used to promote the preservation and
9 development of affordable housing within New Castle County with priorities recommended by
10 the Housing Advisory Board; and
11

12 **WHEREAS**, the appropriation of \$20,000 from the fund is necessary to support tree and
13 tree debris removal for income eligible (80% AMI) senior homeowners; and
14

15 **WHEREAS**, these funds are matching the \$20,000 in the FY2025 Approved Operating
16 Budget in the Department of Community Services, Division of Administration that is being used
17 for tree and tree debris removal for income eligible (80% AMI) senior homeowners; and
18

19 **WHEREAS**, the senior citizen tree program is for income eligible senior homeowners to
20 help with the removal of dead, dying or damaged trees or significant debris from trees that was
21 caused by storms; and
22

23 **WHEREAS**, the senior applicants will follow the same application process that is used for
24 the senior repair program and the homes have to be owner occupied; and
25

26 **WHEREAS**, during FY2024, \$40,000 was able to assist eight homeowners and remove
27 seventeen hazardous trees; and
28

29 **WHEREAS**, the Housing Trust Fund is a separate fund from the Affordable Housing
30 Fund, and the Housing Trust Fund can only be expended for projects within unincorporated
31 areas of New Castle County and there are no Affordable Housing Funds included in the
32 funding of this Ordinance; and
33

34 **WHEREAS**, the revenue measures heretofore adopted by County Council are necessary
35 to preserve and development affordable housing within New Castle County; and
36

37 **WHEREAS**, each contract or purchase order funded through this Housing Trust Fund
38 appropriation will be submitted on a Resolution for Council’s consideration as required by *New*
39 *Castle County Code* § 2.02.004.
40

41 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**
42

43 Section 1. To promote the preservation and development of affordable housing within
44 New Castle County, \$20,000 in the New Castle County Housing Trust Fund is hereby
45 appropriated to be administered by the Department of Community Services.
46

47 Section 2. This Ordinance shall become effective immediately upon its adoption by
48 County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* §
49 1156.

Adopted by County Council of
New Castle County on:

Monique Williams-Johns
President of County Council
of New Castle County

Approved on:

Marcus Henry
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, appropriates \$20,000 in the New Castle County Housing Trust Fund to support tree and tree debris removal for income eligible senior homeowners. There are no Affordable Housing Funds included in the funding of this Ordinance. The funds will be administered by the Department of Community Services to fund housing projects in New Castle County.

FISCAL NOTE: This Ordinance, if approved, will appropriate \$20,000 in the New Castle County Housing Trust Fund to support tree and tree debris removal for income eligible senior homeowners. These funds are matching the \$20,000 in the FY2025 Approved Operating Budget in the Department of Community Services, Division of Administration that is being used for tree and tree debris removal for income eligible (80% AMI) senior homeowners. There is no discernible impact to the Operating Budget since this is an appropriation in the Housing Trust Fund. The intent is to appropriate funds in the Contractual Services Budget Line Item. The Housing Trust Fund balance available for appropriation is \$1,198,225.96 as of March 11, 2025.

Acknowledged by the Chief Financial Officer March 13, 2025.

ORDINANCE NO. 25-030

**AMEND THE FY2025 APPROVED OPERATING BUDGET:
REALIGN \$190,000 IN THE DEPARTMENT OF COMMUNITY SERVICES
FOR HOPE CENTER EMERGENCY REPAIRS**

1 **WHEREAS**, the Hope Center anticipates additional expenses to account for
2 unexpected emergency repairs; and
3

4 **WHEREAS**, there is a surplus in electric services from what was initially
5 anticipated; and
6

7 **WHEREAS**, authorization is being sought for the realignment of \$150,000 from
8 Communication and Utilities and \$40,000 from Materials and Supplies to Contractual
9 Services; and
10

11 **WHEREAS**, the revenue measures heretofore adopted by the County Council,
12 are, in the opinion of the County Executive, estimated to yield sums at least sufficient to
13 balance the proposed expenditures as set forth in the Approved Annual Operating
14 Budget as hereinafter amended.
15

16 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**
17

18 Section 1. The Annual Operating Budget for the fiscal year beginning July 1,
19 2024, is hereby amended by deleting the material stricken and adding the material
20 underscored on the attached "Exhibit A."
21

22 Section 2. The foregoing amendment shall be considered a part of the Annual
23 Operating Budget for the fiscal year beginning July 1, 2024, and shall be effective
24 retroactively as though incorporated initially in the Annual Operating Budget.
25

26 Section 3. This Ordinance shall become effective immediately upon its adoption
27 by County Council and approval by the County Executive, or as otherwise provided in 9
28 *Del. C. § 1156*.

Adopted by County Council of
New Castle County on:

Monique Williams-Johns
President of County Council
of New Castle County

Approved on:

Marcus Henry
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, amends the FY2025 Approved Operating Budget by realigning \$190,000 in the Department of Community Services, Hope Center for unexpected emergency repairs.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2025 Approved Operating Budget realigning \$190,000 in the Department of Community Services, Hope Center for unexpected emergency repairs.

This realignment of funding will result in no increase to the FY2025 Approved Operating Budget as the legislation is a transfer of funds between Departments and within the same fund.

Acknowledged by the Chief Financial Officer March 12, 2025.

COUNTY COUNCIL

Salaries and Wages		\$	2,552,351
Benefits			1,493,866
Training and Civic Affairs			82,996
Communication and Utilities			18,458
Materials and Supplies			57,760
Contractual Services			255,088
Equipment			14,580
Grants and Fixed Charges			339,988
Operating Transfer Charges			175,627
Intragovernmental Service Credits			
Total		\$	4,990,714
Total Authorized Full-Time Positions	35		

COUNTY EXECUTIVE

Salaries and Wages		\$	2,033,684
Benefits			1,190,296
Training and Civic Affairs			38,904
Communication and Utilities			20,737
Materials and Supplies			19,536
Contractual Services			347,696
Equipment			6,923
Grants and Fixed Charges			638,000
Contingency			1,707
Operating Transfer Charges			105,264
Total		\$	4,402,747
Total Authorized Full-Time Positions	17		

DEPARTMENT OF ADMINISTRATION

Salaries and Wages		\$	12,966,061
Benefits			7,506,461
Training and Civic Affairs			121,475
Communication and Utilities			8,287,620
Materials and Supplies			169,632
Contractual Services			7,837,825
Equipment			405,042
Grants and Fixed Charges			3,932,350
Operating Transfer Charges			1,143,324
Operating Transfer Credits			(12,812,422)
Total		\$	29,557,368
Total Authorized Full-Time Positions	168		

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages		\$	27,135,440
Benefits			15,765,968
Training and Civic Affairs			45,445
Communication and Utilities			26,068,271
Materials and Supplies			4,579,279
Contractual Services			10,818,789
Equipment			524,981
Grants and Fixed Charges			1,193,025
Land and Structures			54,700
Operating Transfer Charges			4,574,405
Operating Transfer Credits			(7,722,122)
Total		\$	83,038,181
Total Authorized Full-Time Positions	389		

DEPARTMENT OF LAND USE

Salaries and Wages		\$	8,156,971
Benefits			4,742,077
Training and Civic Affairs			66,975
Communication and Utilities			111,242
Materials and Supplies			102,227
Contractual Services			1,443,109
Equipment			54,240
Grants and Fixed Charges			56,500
Operating Transfer Charges			1,061,595
Total		\$	15,794,936
Total Authorized Full-Time Positions	112		

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages		\$	12,629,748
Benefits			5,574,747
Training and Civic Affairs			28,228
Communication and Utilities	1,597,141		<u>1,447,141</u>
Materials and Supplies	1,624,057		<u>1,584,057</u>
Contractual Services	3,727,523		<u>3,917,523</u>
Equipment			34,004
Grants and Fixed Charges			3,251,065
Operating Transfer Charges			1,177,395
Operating Transfer Credits			(225,977)
Total		\$	29,417,931
Total Authorized Full-Time Positions	162		

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages		\$	77,334,401
Benefits			42,955,735
Training and Civic Affairs			201,493
Communication and Utilities			1,013,736
Materials and Supplies			1,110,626
Contractual Services			2,175,017
Equipment			1,730,283
Grants and Fixed Charges			8,345,222
Operating Transfer Charges			7,843,655
Intragovernmental Service Credits			
Total		\$	142,710,168
Total Authorized Full-Time Positions	727		

REGISTER OF WILLS

Salaries and Wages		\$	1,159,211
Benefits			660,186
Training and Civic Affairs			34,950
Communication and Utilities			12,209
Materials and Supplies			10,053
Contractual Services			62,715
Equipment			2,800
Operating Transfer Charges			82,214
Intragovernmental Service Credits			
Total		\$	2,024,338
Total Authorized Full-Time Positions	20		

RECORDER OF DEEDS

Salaries and Wages		\$	1,256,525
Benefits			723,402
Training and Civic Affairs			40,170
Communication and Utilities			29,829
Materials and Supplies			10,573
Contractual Services			84,578
Equipment			9,975
Grants and Fixed Charges			18,350
Operating Transfer Charges			162,265
Intragovernmental Service Credits			
Total		\$	2,335,667
Total Authorized Full-Time Positions	23		

SHERIFF

Salaries and Wages		\$	1,380,772
Benefits			804,406
Training and Civic Affairs			29,452
Communication and Utilities			14,993
Materials and Supplies			21,259
Contractual Services			55,999
Equipment			5,000
Operating Transfer Charges			142,020
Intragovernmental Service Credits			
Total		\$	2,453,901
Total Authorized Full-Time Positions	21		

CLERK OF THE PEACE

Salaries and Wages		\$	483,477
Benefits			282,975
Training and Civic Affairs			9,600
Communication and Utilities			5,484
Materials and Supplies			8,754
Contractual Services			18,268
Equipment Replacement			6,000
Operating Transfer Charges			30,824
Intragovernmental Service Credits			
Total		\$	845,382
Total Authorized Full-Time Positions	7		

DEBT SERVICE

Debt Service		\$	45,778,427
Total		\$	45,778,427

ETHICS COMMISSION

Salaries and Wages		\$	40,200
Benefits			4,181
Training and Civic Affairs			10,500
Communication and Utilities			1,898
Materials and Supplies			2,450
Contractual Services			235,747
Equipment			500
Operating Transfer Charges			6,360
Total		\$	301,836
Total Authorized Full-Time Positions	0		

COUNCIL CONTINGENCY

Contingency	\$	207,673
Total	\$	207,673

EXECUTIVE CONTINGENCY

Contingency	\$	0
Total	\$	0

PERSONNEL CONTINGENCY

Contingency	\$	455,000
Total	\$	455,000

ATTRITION CONTINGENCY

Personal Services - Salaries and Wages	\$	(6,164,693)
Personal Services - Employee Benefits	\$	(3,608,135)
Total	\$	(9,772,828)

ONE-TIME CONTINGENCY

Contingency	\$	202,279
Total	\$	202,279

NEW CASTLE COUNTY

Salaries and Wages		\$	140,964,148
Benefits			78,096,165
Training and Civic Affairs			710,188
Communication and Utilities	37,181,618		<u>37,031,618</u>
Materials and Supplies	7,716,206		<u>7,676,206</u>
Contractual Services	27,062,354		<u>27,252,354</u>
Equipment			2,794,328
Grants and Fixed Charges			17,774,500
Debt Service			45,778,427
Land and Structures			54,700
Contingency			866,659
Operating Transfer Charges			16,504,948
Operating Transfer Credits			(20,760,521)
<i>Sub-Total New Castle County</i>		\$	354,743,720
<i>Total Authorized Full-Time Positions</i>	1,681		

RESERVE ACCOUNTS ANTICIPATED BALANCES AS OF FEBRUARY 25, 2025

Tax Stabilization Reserve Account	61,495,003
Sewer Rate Stabilization Reserve Account	6,520,512
General Fund Budget Reserve Account	45,312,006
Sewer Fund Budget Reserve Account	18,734,142
<i>Total Reserves:</i>	132,061,663