

New Castle County

ANNUAL REPORT
on Operating Grants



For the Fiscal Year Ending
June 30, 2017

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**NEW CASTLE COUNTY
SUMMARY OF GRANT FUNDING
FISCAL YEAR ENDING JUNE 30, 2017**

| <u>DEPARTMENT</u> | <u>OPERATING GRANTS</u> | <u>CAPITAL GRANTS</u> | <u>TOTAL FY2017</u> |
|---------------------------|-----------------------------|---------------------------|-------------------------|
| Special Services | \$ - | \$ 343,575.46 | \$ 343,575.46 |
| Community Services | 25,030,608.69 | 5,726,438.60 | 30,757,047.29 |
| Land Use | 214,505.08 | - | 214,505.08 |
| Public Safety | 2,529,548.81 | 519,068.23 | 3,048,617.04 |
| TOTAL | \$ 27,774,662.58 | \$ 6,589,082.29 | \$ 34,363,744.87 |

A further analysis of operating grant funding can be found on Pages 2 through 5 with additional information related to operating grants on Pages 6 through 19. A section relating to capital projects can be found on Page 23.

**NEW CASTLE COUNTY
MANAGEMENT ANALYSIS OF OPERATING GRANT FUNDING
REVENUE COMPARISON FOR FISCAL YEARS 2016 AND 2017**

| <u>REVENUES (1)</u> | | | | |
|---------------------------|-------------------------|-------------------------|--------------------------------|--------------------------------------|
| <u>Department</u> | <u>FY2016</u> | <u>FY2017</u> | <u>Increase (Decrease)</u> | <u>% Increase (Decrease)</u> |
| Community Services | \$ 23,847,935.59 | \$ 25,030,608.69 | \$ 1,182,673.10 | 4.96% |
| Land Use | 460,350.46 | 214,505.08 | (245,845.38) | -53.40% |
| Public Safety | 2,118,269.31 | 2,529,548.81 | 411,279.50 | 19.42% |
| TOTAL | \$ 26,426,555.36 | \$ 27,774,662.58 | \$ 1,348,107.22 | 5.10% |

(1) Including accruals made at June 30, 2016 and June 30, 2017.

A brief summary by department follows:

COMMUNITY SERVICES:

The increase in revenues of \$1,182,673.10 consists of increases in Federal funding \$617,647.57, in State funding \$188,570.58 and in Other funding \$376,454.95.

Funding available during FY2018 should approximate \$15,347,000 for the Section 8 Housing Assistance Program; \$1,992,000 for the Community Development Block Grant; \$688,000 related to the HOME Program which will be used to finance rehabilitation; \$1,762,000 for Library Programs; \$205,000 for Senior Center Programs; \$185,000 related to the Emergency Solutions Grant Program; and \$500,000 related to the Neighborhood Stabilization Program. Total grant funding for Community Services in FY2018 is estimated to be \$20,321,000.00.

LAND USE:

The decrease in revenue totaling \$245,845.38 is related primarily to the Property Maintenance Revolving Fund.

Funding in FY2018 should approximate \$15,000 for Historic Preservation; \$40,000 for the Problem Properties Revolving Fund; and \$20,000 for the Codebooks Revolving Fund.

PUBLIC SAFETY:

The increase in revenue totaling \$411,279.50 consists of increases of \$180,264.84 in Federal funding; \$198,374.70 in Private and Other funding; and \$32,639.96 in State funding.

Funding in FY2018 should approximate \$1,000,000 in Federal funding; \$600,000 in State funding; and \$400,000 in Private funding.

**NEW CASTLE COUNTY
ANALYSIS OF OPERATING GRANTS
FISCAL YEAR ENDING JUNE 30, 2017**

For the fiscal year ending June 30, 2017, operating grant receipts, including accruals and advances, summarized by department and source are:

| <u>Department</u> | <u>Federal</u> | <u>State</u> | <u>Other</u> | <u>Total Receipts</u> | <u>Percent</u> |
|---------------------------|-------------------------|------------------------|------------------------|---------------------------|----------------|
| Community Services | \$ 20,394,609.28 | \$ 2,532,738.92 | \$ 2,103,260.49 | \$ 25,030,608.69 | 90.1% |
| Land Use | 17,848.00 | 115,000.00 | 81,657.08 | 214,505.08 | 0.8% |
| Public Safety | 1,126,663.96 | 679,157.49 | 723,727.36 | 2,529,548.81 | 9.1% |
| TOTAL | \$ 21,539,121.24 | \$ 3,326,896.41 | \$ 2,908,644.93 | \$ 27,774,662.58 | |

Total receipts as shown above are reconciled to the financial statements as follows:

| | |
|--|-------------------------|
| Total Receipts | \$ 27,774,662.58 |
| Add: FY2016 Deferred Revenue | 3,054,593.48 |
| Less: FY2017 Deferred Revenue | (3,768,120.01) |
| Total Revenues per Financial Statements | \$ 27,061,136.05 |

This reconciliation is effected to allow this report to show gross receipts including accruals, while the revenues shown on the financial statements are net of the increase or decrease in deferred revenues.

Substantially, all operating grants received by New Castle County are restricted for specific purposes by grantors. A general summarization of sources and uses of these funds follows on the next two pages.

DEPARTMENT OF COMMUNITY SERVICES

During Fiscal Year 2017, the Department of Community Services received Federal funds from the Department of Housing and Urban Development (\$20,275,243.70), the Department of Agriculture (\$78,963.76), and the Department of Health and Human Services (\$40,401.82). State of Delaware funds are from the Department of State (\$1,879,060.00), Department of Health and Social Services (\$205,375.00), Delaware State Housing Authority (\$324,609.18), Department of Agriculture (\$1,000.00), State Arts Council (\$2,330.00) and the Department of Labor (\$120,364.74). Program Income funds included Community Development and Housing activities (\$1,800,986.52), Community Resources activities (\$255,674.34), and Library activities (\$46,599.63).

The majority of funds received were utilized as follows:

- 68.90% (\$17,246,032.32) for the Section 8 Housing Assistance Program which provides rental subsidies for 1,825 lower-income families who select eligible units in the private market;
- 10.95% (\$2,739,772.57) for various Community Development Block Grant activities;
- 7.51% (\$1,878,790) for purchasing books at seven New Castle County libraries, continuing staff education, and providing a public awareness program;
- 4.10% (\$1,025,454.48) for the Neighborhood Stabilization Program, which addresses housing foreclosures in New Castle County;
- 2.79% (\$699,264.95) for the Home Program which provides rehabilitation loans to homeowners and provides funding for Community Housing Development (CHDO's);
- 2.10% (\$525,590.46) for various housing program grants;
- 0.90% (\$225,123.49) for grants for the Absalom Jones Senior Center and other senior programs;
- 0.88% (\$221,466.97) for the Summer Camp Program;
- 0.50% (\$124,774.62) for the Emergency Solutions Grant;
- 0.48% (\$120,364.74) for the Summer Youth Employment Program; and
- 0.28% (\$69,441.09) for the Farmer's Market Program.

Included in the receipts mentioned above are accruals of \$1,570,881.66 and \$330,821.40 recorded at June 30, 2017 due from the Federal Department of Housing and Urban Development and other Federal and State agencies. Grants received by the Department of Community Services were matched by \$394,064.00 in cash from the General Fund. A summary of the Department's budgetary status can be found on Page 7, with detail and program statement on Pages 8 through 12.

DEPARTMENT OF LAND USE

During Fiscal Year 2017, the Department of Land Use received State of Delaware funds from the Department of Health and Social Services (\$15,000.00) and the Delaware State Housing Authority (\$100,000.00); Federal funds from the Department of the Interior (\$17,848.00); and Project Income (\$81,657.08).

Funds received were utilized as follows:

- 46.62% (\$100,000.00) for the Vacant and Abandoned Property Maintenance Award Grant;
- 21.24% (\$45,555.00) for the Codebooks-Revolving Fund Grant;
- 16.83% (\$36,102.08) for the Problem Properties-Revolving Fund Grant;
- 8.32% (17,848.00) for the Historic Preservation Grant; and
- 6.99% (\$15,000.00) for the Rat Abatement Grant.

A summary of the Department's budgetary status can be found on Page 7, with detail and program statement on Page 13.

DEPARTMENT OF PUBLIC SAFETY

During Fiscal Year 2017, the Department of Public Safety received Federal funds from the Department of Homeland Security (\$491,333.33), Department of Justice (\$566,480.27), and Department of Transportation (\$68,850.36); State of Delaware funds from the Department of Public Safety (\$431,232.20), Department of Natural Resources and Environmental Control (\$15,782.42) and the Department of Justice (\$232,142.87); and Other funds from Contract Duty Services (\$511,910.50), donations and program income for various projects (\$159,894.85), and Salem Nuclear Power Plant (\$51,922.01).

Of the funds received by the Department of Public Safety, the majority were utilized as follows:

- 19.00% (\$480,496.48) for Ed Byrne Memorial JAG Program Grants;
- 18.49 % (\$467,744.30) for Emergency Management Grants;
- 16.73% (\$423,283.00) for Police Contracted Duty Fund;
- 12.81% (\$324,120.00) for the Fund to Combat Violent Crimes Grant;
- 7.48% (\$189,324.87) for SLEAF Grants;
- 2.72% (\$68,850.36) for Office of Highway Safety Grants;
- 2.71% (\$68,484.85) for SALLE Grants;
- 2.61% (\$66,091.60) for Homeland Security Grants;
- 2.17% (\$5,002.76) for the Asset Forfeiture-Federal Grant;
- 2.13% (\$53,875.64) for the Asset Seizure Grant;
- 2.07% (\$52,375.00) for the Secret Service Assigned Equipment Grant;
- 1.88% (\$47,460.00) for Community Policing Grant;
- 1.64% (\$41,444.17) for Criminal Justice Council Grants;
- 1.63% (\$41,167.50) for Contracted Paramedic Extra Duty Fund Grant; and
- 1.47% (\$37,293.92) for EIDE Grants.

Included in the funds mentioned above are accruals of \$427,691.02, \$305,325.66, \$1,564.13, \$12,548.45, \$7,716.45 and \$38,378.33 recorded at June 30, 2016 as due from the Federal Department of Homeland Security, the Federal Department of Justice, the Federal Department of Transportation, Salem Nuclear Power Plant, the State of Delaware Department of Safety and Homeland Security, and Program Income respectively.

Grants received by the Department of Public Safety were matched by \$427,490.00 in cash from the General Fund to support Emergency Management. In addition, \$30,000.00 was transferred from the General Fund for the Public Safety Rewards Grant. There were adjustments made to Emergency Management Grants transferring \$37,936.17 back to the General Fund.

A summary of the Department's budgetary status can be found on Page 7, with detail and program statement on Pages 14 through 19.

NEW CASTLE COUNTY
 BUDGETARY STATUS SUMMARY OF OPERATING GRANTS BY DEPARTMENT
 FISCAL YEAR ENDING JUNE 30, 2017

| <u>Department</u> | <u>Appropriations Available FY2017</u> | <u>Expenditures FY2017</u> | <u>Encumbrances at 6/30/17</u> | <u>Balance at 6/30/17</u> |
|--------------------|--|----------------------------|--------------------------------|---------------------------|
| COUNTY EXECUTIVE | \$ 4,679.25 | \$ - | \$ - | \$ 4,679.25 |
| COMMUNITY SERVICES | 40,657,200.65 | 24,720,953.44 | 2,663,546.77 | 13,272,700.44 |
| LAND USE | 650,093.25 | 204,542.12 | 23,282.61 | 422,268.52 |
| PUBLIC SAFETY | 4,897,051.18 | 2,790,704.77 | 96,219.70 | 2,010,126.71 |
| TOTAL: | \$ 46,209,024.33 | \$ 27,716,200.33 | \$ 2,783,049.08 | \$ 15,709,774.92 |

NEW CASTLE COUNTY
 BUDGETARY STATUS WITH PROGRAM STATEMENT
 FISCAL YEAR ENDING JUNE 30, 2017
 COUNTY EXECUTIVE

| <u>Grant Number</u> | <u>Grant Title</u> | <u>Grant Period</u> | | <u>Appropriations Available FY'17</u> | <u>Expenditures FY'17</u> | <u>Encumbrances at 6/30/17</u> | <u>Balance at 6/30/17</u> |
|---------------------|--|---------------------|-----------|---------------------------------------|---------------------------|--------------------------------|---------------------------|
| | | <u>From</u> | <u>To</u> | | | | |
| 800009 | Rt. 9/Rt. 13 Economic Development Strategies | 5/11- | 4/14 | \$ 3,679.25 | \$ - | \$ - | \$ 3,679.25 |
| 800010 | Economic Development | 3/12- | | 1,000.00 | - | - | 1,000.00 |
| TOTAL: | County Executive | | | \$ 4,679.25 | \$ - | \$ - | \$ 4,679.25 |

Grants for the County Executive include:

The Route 9 and 13 Corridors Economic Development Strategies Grant will identify strategies for revitalization and economic growth for the Route 9 and 13 Corridors, located south of Wilmington.

Community Economic Development Planning and Projects Program Grant will provide grants to fund activities that will develop and expand small businesses in communities located in New Castle County.

NEW CASTLE COUNTY
BUDGETARY STATUS WITH PROGRAM STATEMENT
FISCAL YEAR ENDING JUNE 30, 2017
DEPARTMENT OF COMMUNITY SERVICES

| Grant Number | Grant Title | Grant Period | | Appropriations Available FY2017 | Expenditures FY2017 | Encumbrances at 6/30/17 | Balance at 6/30/17 |
|--------------|---|--------------|----|---------------------------------|---------------------|-------------------------|--------------------|
| | | From | To | | | | |
| 310001 | Friends of Appoquinimink Library | 10/94 - | | 3,076.86 | 184.75 | 21.96 | 2,870.15 |
| 310002 | Friends of Bear Library | 7/97 - | | 20,324.92 | 4,079.28 | 1,040.32 | 15,205.32 |
| 310003 | Friends of Claymont Library | 7/76 - | | 13,588.44 | 6,454.82 | 445.29 | 6,688.33 |
| 310004 | Friends of Brandywine Hundred Library | 4/76 - | | 68,025.42 | 24,328.51 | 8,824.65 | 34,872.26 |
| 310005 | Friends of Elsmere Library | 1/95 - | | 358.00 | 86.28 | 3.72 | 268.00 |
| 310006 | Friends of Hockessin Library | 1/89 - | | 19,181.39 | 5,702.01 | 276.60 | 13,202.78 |
| 310007 | Friends of Kirkwood Highway Library | 4/77 - | | 2,796.83 | 401.32 | 1,303.00 | 1,092.51 |
| 310008 | Friends of Newark Library | 7/76 - | | 34,300.16 | 13,267.80 | 1,325.69 | 19,706.67 |
| 310009 | Friends of Woodlawn Library | 1/06 - | | 53,301.64 | 6,156.01 | 2,732.98 | 44,412.65 |
| 310010 | Friends of Garfield Park Library | 4/12 - | | 432.27 | 150.87 | 0.00 | 281.40 |
| 310021 | Hockessin Library Building Fund | 1/96 - | | 20,199.77 | 0.00 | 6,947.85 | 13,251.92 |
| 320031 | FY'16 State Aid-Libraries | 7/15 - 6/16 | | 143,278.42 | 143,278.42 | 0.00 | 0.00 |
| 320032 | FY'17 State Aid-Libraries | 7/16 - 6/17 | | 1,878,790.00 | 1,696,845.33 | 121,479.14 | 60,465.53 |
| 400020 | Community Develop Block Grant '15 | 7/14 - 6/15 | | 184,757.84 | 140,525.19 | 0.00 | 44,232.65 |
| 400021 | Community Develop Block Grant '16 | 7/15 - 6/16 | | 1,103,878.22 | 811,348.47 | 49,470.64 | 243,059.11 |
| 400022 | Community Develop Block Grant '17 | 7/16 - 6/17 | | 2,377,461.00 | 1,623,149.56 | 106,666.91 | 647,644.53 |
| 400099 | Neighborhood Stabilization Program | 3/09 - | | 1,031,912.36 | 429,317.28 | 86,739.68 | 515,855.40 |
| 400100 | Neighborhood Stabilization Program 2 ARRA | 2/10 - | | 524,391.44 | 9,924.82 | 18,272.14 | 496,194.48 |
| 400101 | Neighborhood Stabilization Program III | 8/12 - | | 626,975.35 | 452,533.27 | 65,606.78 | 108,835.30 |
| 410020 | Emergency Solutions Grant FY2015 | 7/14 - 6/15 | | 583.95 | 0.00 | 0.00 | 583.95 |
| 410021 | Emergency Solutions Grant FY2016 | 7/15 - 6/16 | | 32,507.01 | 31,694.01 | 0.00 | 813.00 |
| 410022 | Emergency Solutions Grant FY2017 | 7/16 - 6/17 | | 195,661.00 | 135,495.64 | 75,861.00 | -15,695.64 |
| 420061 | Section 8 - Housing Choice Vouchers 2016 | 1/16 - 12/16 | | 8,848,563.19 | 8,288,935.64 | 0.00 | 559,627.55 |
| 420062 | Section 8 - Housing Choice Vouchers 2017 | 1/17 - 12/17 | | 16,751,961.00 | 8,307,128.34 | 20,383.63 | 8,424,449.03 |
| 430023 | HOME Program FY2015 | 7/14 - 6/15 | | 1,765,175.93 | 700,681.29 | 1,048,443.94 | 16,050.70 |
| 430024 | HOME Program FY2016 | 7/15 - 6/16 | | 466,520.12 | 106,427.19 | 320,071.16 | 40,021.77 |
| 430025 | HOME Program FY2017 | 7/16 - 6/17 | | 799,954.13 | 160,446.55 | 567,182.23 | 72,325.35 |
| 440007 | Down Payment/Settlement Revolving Loan | 6/91 - | | 136,876.57 | 99,690.06 | 0.00 | 37,186.51 |
| 440008 | Associates National Bank DPS | 5/98 - | | 28,402.78 | 24,373.55 | 0.00 | 4,029.23 |
| 440012 | State Housing Rehab FY'06 | 7/05 - | | 165,441.84 | 0.00 | 2,541.50 | 162,900.34 |
| 440016 | Darley Green-Homes for Heroes | 7/10 - 6/12 | | 300,000.00 | 0.00 | 0.00 | 300,000.00 |
| 440017 | Senior Home Repair Program | 4/12 - | | 199,692.83 | 47,788.00 | 15,409.15 | 136,495.68 |
| 440019 | IDEA Home Buyer/Homeowner Rehab | 4/15 - | | 285,962.51 | 113,424.72 | 7,673.34 | 164,864.45 |
| 440020 | Strong Neighborhood Housing Program | 4/15 - 4/17 | | 341,968.00 | 341,968.00 | 0.00 | 0.00 |
| 440021 | Wells Fargo Donated Homes | 2/15 - | | 15,000.00 | 0.00 | 0.00 | 15,000.00 |
| 440022 | HDF-Owner Occupied Rehabilitation | 1/16 - 12/17 | | 200,000.00 | 0.00 | 0.00 | 200,000.00 |
| 440023 | HDF-Homeownership-Emergency Repair | 1/16 - 12/16 | | 100,000.00 | 28,341.00 | 4,855.00 | 66,804.00 |
| 440024 | NCC Council Community Clean-up | 6/16 - | | 2,000.00 | 0.00 | 0.00 | 2,000.00 |
| 440025 | Remediating Vacancies, Making Progress | 10/16 - | | 151,000.00 | 94,395.39 | 0.00 | 56,604.61 |
| 440027 | Edgemoor Gardens/Sparrow Run Planning | 3/17 - 12/17 | | 25,000.00 | 0.00 | 24,999.00 | 1.00 |
| 510021 | State Aid-Senior Centers FY2017 | 7/16 - 6/17 | | 205,375.00 | 206,433.84 | 320.27 | -1,379.11 |
| 520101 | Ab Jones Senior Center-Recreation | 10/89 - | | 25,758.14 | 12,410.60 | 6,040.60 | 7,306.94 |

NEW CASTLE COUNTY
BUDGETARY STATUS WITH PROGRAM STATEMENT
FISCAL YEAR ENDING JUNE 30, 2017
DEPARTMENT OF COMMUNITY SERVICES

| Grant Number | Grant Title | Grant Period | | Appropriations Available FY2017 | Expenditures FY2017 | Encumbrances at 6/30/17 | Balance at 6/30/17 |
|---------------|--|--------------|----|---------------------------------|------------------------|-------------------------|------------------------|
| | | From | To | | | | |
| 520202 | Senior Citizens - Arts & Crafts | 1/83 - | | 448.96 | 0.00 | 354.36 | 94.60 |
| 520203 | Human Service Fair | 7/97 - | | 2,671.51 | 0.00 | 23.33 | 2,648.18 |
| 520204 | Nutrition Special Projects | 7/89 - | | 35,903.57 | 5,852.03 | 8,936.28 | 21,115.26 |
| 520208 | Senior Services-Recreation Account | 8/09 - | | 0.92 | 0.00 | 0.00 | 0.92 |
| 520209 | MLK Day of Service | 1/15 - 2/15 | | 48.31 | 0.00 | 0.00 | 48.31 |
| 530158 | USDA-Farmers Market Promotion Program | 9/14 - 9/16 | | 18,532.41 | 11,301.81 | 0.65 | 7,229.95 |
| 530159 | Promote Physical Activity & Healthy Eating Grant | 4/15 - 9/15 | | 3,888.99 | 0.00 | 72.80 | 3,816.19 |
| 530160 | Partners to Improve Community Health 2015 | 3/15 - 9/15 | | 5,902.41 | 0.00 | 1,564.03 | 4,338.38 |
| 530161 | Partners to Improve Community Health 2016 | 10/16 - 9/17 | | 26,434.20 | 17,289.07 | 0.00 | 9,145.13 |
| 530162 | Storytelling & Spoken Word | 7/16 - 6/17 | | 1,800.00 | 1,800.00 | 0.00 | 0.00 |
| 530163 | USDA-Farmers Market Promotion Program | 9/16 - 9/19 | | 250,000.00 | 41,633.37 | 33,975.40 | 174,391.23 |
| 530164 | Partners to Improve Community Health 2017 | 10/16 - 7/17 | | 30,000.00 | 23,112.75 | 2,982.75 | 3,904.50 |
| 540104 | Rockwood Museum | 3/99 - | | 61,894.65 | 22,460.11 | 10,146.98 | 29,287.56 |
| 540105 | Garfield Park Recreation Center Arts | 3/17 - | | 800.00 | 200.00 | 0.00 | 600.00 |
| 550003 | Summer Recreation Camps | 6/06 - | | 542,982.81 | 331,348.99 | 38,516.71 | 173,117.11 |
| 550004 | Activity Center Partnerships | 3/07 - | | 1,591.69 | 503.97 | 38.31 | 1,049.41 |
| 550009 | Temporary Assistance for Needy | 11/09 - 9/10 | | 2,516.00 | 0.00 | 0.00 | 2,516.00 |
| 550011 | After School Homework Help | 6/10 - | | 123.10 | 123.10 | 0.00 | 0.00 |
| 550014 | Municipal Wellness and Leadership '12 | 2/12 - | | 3,770.22 | 0.00 | 0.00 | 3,770.22 |
| 550015 | 2012 Youth Employment Program | 2/12 - | | 104.39 | 0.00 | 0.00 | 104.39 |
| 550016 | Garfield Computer Lab Grant | 8/12 - | | 26,003.58 | 0.00 | 0.00 | 26,003.58 |
| 550018 | 2013 State Youth Employment | 6/13 - 8/13 | | 1.54 | 0.00 | 0.00 | 1.54 |
| 550020 | Nemours Health & Prevention Project | 9/13 - | | 1,904.76 | 0.00 | 0.00 | 1,904.76 |
| 550021 | NCC Farmers Market | 5/14 - | | 22,460.23 | 13,145.05 | 1,950.00 | 7,365.18 |
| 550022 | 2014 State Youth Employment Program | 6/14 - 8/14 | | 0.02 | 0.00 | 0.00 | 0.02 |
| 550024 | 2015 State Youth Employment Program | 6/15 - 9/15 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 550025 | 2015 NCC Youth Employment Program | 6/15 - 10/15 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 550027 | 2016 State Summer Youth-Suburban | 6/16 - 8/16 | | 79,689.71 | 79,684.50 | 0.00 | 175.21 |
| 550028 | 2016 State Summer Youth-City of Wilmington | 6/16 - 8/16 | | 18,151.09 | 15,918.68 | 0.00 | 2,232.41 |
| 550029 | 2016 NCC Summer Youth Employment | 6/16 - 10/16 | | 92,679.25 | 37,706.29 | 47.00 | 54,925.96 |
| 550030 | Absalom Jones Senior Center Garden | 7/16 - 6/17 | | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 550032 | 2017 State Summer Youth-Suburban | 6/17 - 8/17 | | 94,384.00 | 17,113.29 | 0.00 | 77,270.71 |
| 550033 | 2017 State Summer Youth-City of Wilmington | 6/17 - 8/17 | | 47,644.00 | 8,700.46 | 0.00 | 38,943.54 |
| 550034 | 2017 NCC Summer Youth Employment | 6/17 - 10/17 | | 133,264.00 | 24,692.16 | 0.00 | 108,571.84 |
| TOTAL: | | | | \$40,657,200.65 | \$24,720,953.44 | \$2,663,546.77 | \$13,272,700.44 |

Department of Community Services

GRANTS FOR LIBRARIES INCLUDE:

Friends Grants are generated by gifts and book sales and provide funds for library materials, equipment acquisition, training and programming.

State Aid to Libraries Grants are received from the State of Delaware, to meet or attempt to meet State standards. In FY2017, funds were used for staff, library materials, equipment and for staff continuing education and attendance at professional meetings and for programming.

Hockessin Library Building Fund Grant was established with private donations to assist with any expenditures associated with the Hockessin Library.

The Garfield Computer Lab Grant was established with funds from the U. S. Department of Agriculture to purchase computers for the Garfield Park Library.

GRANTS FOR THE COMMUNITY DEVELOPMENT AND HOUSING OPERATIONS INCLUDE:

Community Development Block Grant (CDBG) funds are authorized by Title I of the Housing and Community Development Act of 1974, as amended, and received from the U.S. Department of Housing and Urban Development. These funds are utilized for housing and neighborhood improvements, elimination of blight, and public services, principally to benefit low and moderate income persons. Revitalization activities include provision of low interest loans for home repair, public works improvements, home ownership assistance, neighborhood improvements, public services, removal of architectural barriers which limit the mobility of handicapped persons and senior citizens, and neighborhood cleanup campaigns. The CDBG funds are used to provide certain services on a county-wide basis such as homeless assistance. CDBG funds are also used to operate a multi-faceted housing rehabilitation loan program. This program integrates various rehabilitation funding sources and directs individual applicants to the most suitable program. Housing rehabilitation is also supported by the State of Delaware Housing Development Fund and by the private sector to support the Down Payment/Settlement Help Program. Twelve incorporated municipalities participate with the County in the Community Development Program.

Emergency Solutions Program Grant funds are authorized by the Stewart B. McKinney Homeless Assistance Act of 1983, as amended, and received from the U.S. Department of Housing and Urban Development. Funds can be used to support a variety of physical development, operating and essential service costs for homeless assistance and homeless prevention efforts.

Section 8 Housing Voucher Program funds are authorized by the Housing and Urban-Rural Recovery Act of 1983 and received from the U.S. Department of Housing and Urban Development. These funds provide rental subsidies for 1,825 low-income families. The family rent cannot exceed 40 percent of the family adjusted income for first-time participants.

The HOME Investment Partnership Act (Title II of the Cranston-Gonzalez National Affordable Housing Act) was signed into law November 28, 1990 and created the HOME Investment Partnership Program that provides funds to expand the supply of affordable housing for the very-low-income and low-income persons. Interim regulations for the HOME Investment Partnership Program were first published on December 16, 1991 (56 FR 65313) and are codified at 24 CFR Part 92.

Neighborhood Stabilization Program funds are authorized from the Housing and Economic Recovery Act of 2008 and the American Recovery and Reinvestment Act of 2009 (ARRA) and the 2010 Wall Street Reform and Consumer Protection Act. The Program is administered by the Delaware State Housing Authority and was established for the purpose of stabilizing communities that have suffered from foreclosure and abandoned properties.

Down Payment/Settlement Revolving Loans Grant is to enable low and moderate income families to purchase their first home in New Castle County, excluding the City of Wilmington, by providing loans to help cover customary down payment or settlement costs.

Associates National Bank DPS Grant was established in FY1999 when the bank provided a one-time grant for first time homebuyers and since then, all funds recovered from loans are reinvested into the fund.

The State Housing Rehab FY2006 Grant was established with funds from the Delaware State Housing Authority for the rehabilitation of single family homes in New Castle County.

Darley Green-Homes for Heroes Grant was established by Brookview Townhomes Redevelopment, LLC, to provide down payment assistance (up to \$5,000) to eligible borrowers purchasing a home in the Darley Green Neighborhood in Claymont. The program goal is to increase sales in the neighborhood and in the workforce housing community. Qualified candidates have to be employed by the State of Delaware, New Castle County, a municipality in New Castle County or the Federal Government.

Senior Home Repair Program Grant provides housing repair assistance to eligible senior homeowners age 60 and older. Funding for this program is derived from the one-time funding from the Sheriff's Office comprised of undistributed commissions and interest.

IDEA Home Buyer/Homeowner Rehab Grant was established with \$500,000 from the General Fund Tax Stabilization Reserve. Twenty (20) census tracts in New Castle County have been identified in the Market Value Analysis (MVA) as "distressed market types" characterized as having higher foreclosure rates, lower home sale prices and higher rates of vacancy. By rapidly responding through targeted intervention based on evidence concluded from data and analysis, New Castle County will create conditions in these communities for a potential housing market rebound.

Strong Neighborhood Housing Program Grant was funded with \$500,000 from the Delaware State Housing Authority to acquire, rehabilitate and resell eight foreclosed homes in the Garfield Park area (Census Tract 156).

Wells Fargo Donated Home Grant is designed to facilitate the transfer of Wells Fargo owned or real estate-owned properties to cities and public nonprofits that provide sustainable home ownership or rental opportunities to low-to-moderate income (LMI) families.

Housing Development Fund-Owner Occupied Rehabilitation Grant funds received from the Delaware State Housing Development Fund, will provide loans for rehabilitation projects to homeowners who occupy their homes in the communities of Garfield Park and Overview Gardens.

Housing Development Fund-Homeownership Emergency Repair Grant funds received from the Delaware State Housing Development Fund, will provide grants, for emergency repairs in the communities of Garfield Park and Overview Gardens.

Remediating Vacancies, Making Progress Grant from the New Castle County FY2017 Approved Community Services General Fund Operating Budget, was created to promote homeownership and to stimulate sales of vacant properties throughout New Castle County. These funds will provide forgivable down payment and settlement assistance loans to qualified homebuyers who are purchasing a vacant home in identified areas in New Castle County.

Edgemoor Gardens/Sparrow Run Planning Grant, received from the State of Delaware Economic Development Office to assess opportunities and identify best practice interventions for Sparrow Run and Edgemoor Gardens development plan.

GRANTS FOR COMMUNITY RESOURCES INCLUDE:

State Aid to Senior Centers Grant, from the annual State of Delaware Grant-in-Aid funds, supports the Absalom Jones Senior Center. The center provides a variety of services for the elderly in the surrounding community including: transportation to the center, adult programs, activities and social services.

Absalom Jones Senior Center Recreation Grant, received from project income supports programming at the center.

Senior Citizens Arts and Crafts Grant, received from fees associated with the arts and crafts programs, supports additional programming.

Human Service Fair Grant, received from private donations, vendor fees and project income, supports senior services.

Nutrition Special Projects Grant, received from project income, supports senior programs for the Hockessin, Garfield Park and Absalom Jones Senior Centers.

USDA Farmers Market Promotion Program Grant will be used to assist with the development, improvement and expansion of market opportunities to farmers within New Castle County; increasing the consumption of and access to locally produced agricultural products, and to plan, implement, and promote the Route 9 and Cool Springs farmer's markets.

Promote Physical Activity and Healthy Eating Grant, received from the U. S. Department of Health and Human Services, promotes physical activity by increasing awareness and access among children and families in New Castle County and provides outreach to engage participants in the "1M Miles Challenge".

Partners to Improve Community Health Grant, from the Center for Disease Control through the Nemours Health and Prevention Services, will be used to implement and evaluate a set of comprehensive policy, systems and environmental strategies in order to promote healthy eating and physical activity in targeted communities within New Castle County.

Rockwood Museum Grant, received from donations and project income to support the operations at the Rockwood Museum.

Storytelling and Spoken Word Grant from federal and state funds, supports arts programs and services at the New Castle County Arts Studio.

After School Homework Help Grant, received from the New Castle County Executive Office, provides after school programs at the Garfield Park Library.

Garfield Park Recreation Center Arts Grant, received from the State of Delaware Arts Council, supports programming at the center.

Summer Recreation Camps Grant, received from the U. S. Department of Housing and Urban Development, New Castle County, local funds, and project income, serves low and moderate income children with the opportunity to attend a summer camp program. Over 100 scholarships are awarded each year.

Activity Center Partnerships Grant, funds received from donations and vendor fees, supports programs at the activity centers in partnership with Christiana Care and the University of Delaware.

Temporary Assistance for Needy Families Grant, received from the State of Delaware Department of Health and Social Services, provides for the installation of heaters for up to 25 low income families.

Municipal Wellness and Leadership Grant, received from the State of Delaware Department of Health and Social Services, provides a health and awareness campaign at New Castle County Activity Centers to improve nutrition and fitness understanding.

Summer Youth Employment Grant, received from the State of Delaware Department of Labor and New Castle County, provides employment experiences for low income youth, between the ages of 14 and 20, in the New Castle suburban areas to promote responsibility, team work, and a good work ethic.

Nemours Health and Prevention Project Grant, received from the Nemours Foundation, promotes a healthy lifestyle behavior messaging to approximately 1,000 caregivers and key decision and policy makers in the field of health promotion.

Absalom Jones Senior Center Garden Grant, received from the State of Delaware Department of Agriculture, supports a garden at the Absalom Jones Senior Center.

NEW CASTLE COUNTY
BUDGETARY STATUS WITH PROGRAM STATEMENT
FISCAL YEAR ENDING JUNE 30, 2017
DEPARTMENT OF LAND USE

| Grant Number | Grant Title | Grant Period | | Appropriations Available FY'17 | Expenditures FY'17 | Encumbrances at 6/30/17 | Balance at 6/30/17 |
|---------------|---|--------------|----|--------------------------------|----------------------|-------------------------|----------------------|
| | | From | To | | | | |
| 200119 | Historic Preservation 16 | 7/15 - 6/16 | | 17,848.00 | 17,848.00 | 0.00 | 0.00 |
| 200120 | Historic Preservation 17 | 7/16 - 6/17 | | 14,096.00 | 0.00 | 14,096.00 | 0.00 |
| 200224 | Vacant and Abandoned Property Maintenance | 3/17 - 6/18 | | 100,000.00 | 0.00 | 0.00 | 100,000.00 |
| 200316 | Rat Abatement FY'16 | 7/15 - 6/16 | | 1,882.86 | 1,882.86 | 0.00 | 0.00 |
| 200317 | Rat Abatement FY'17 | 7/16 - 6/17 | | 15,000.00 | 8,726.74 | 6,273.26 | 0.00 |
| 210001 | Problem Properties Revolving | 12/05 - | | 70,851.32 | 61,843.79 | 1,239.01 | 7,768.52 |
| 210003 | Property Maintenance Revolving | 7/09 - | | 73,462.85 | 73,462.85 | 0.00 | 0.00 |
| 210005 | Codebooks-Revolving Fund | 7/12 - | | 156,952.22 | 40,777.88 | 1,674.34 | 114,500.00 |
| 210006 | Historic Preservation | 5/16 - | | 200,000.00 | 0.00 | 0.00 | 200,000.00 |
| TOTAL: | Department of Land Use | | | \$ 650,093.25 | \$ 204,542.12 | \$ 23,282.61 | \$ 422,268.52 |

GRANTS FOR LAND USE INCLUDE:

Historic Preservation Grants are federal funds utilized exclusively on Historic Preservation. Projects include evaluation of historic properties and preparation of National Register nominations.

Vacant and Abandoned Property Maintenance Grant, received from the Delaware State Housing Authority provides for the maintenance, demolition, and abatement of public safety and health issues of vacant and abandoned properties.

Rat Abatement Grant, received from the State of Delaware, provides for removal of rodents and rodent harborage by employing the services of exterminators.

Problem Properties Revolving Grant provides funding for technical assistance and for the development of problem properties into single family dwellings.

Property Maintenance Revolving Fund is used to bring habitually offending properties into compliance with the property maintenance code. It is funded through Instant Ticket revenues and recovery of expenditures from property owners.

Codebooks Revolving Fund Grant provides a means to purchase international codebooks at a member discount from the ICC and to resell the books to licensed contractors at cost.

Historic Preservation Property Revolving Fund Grant provides assistance for property maintenance and legal fees associated with maintaining properties zoned as Historic Properties.

**NEW CASTLE COUNTY
BUDGETARY STATUS WITH PROGRAM STATEMENT
FISCAL YEAR ENDING JUNE 30, 2017
DEPARTMENT OF PUBLIC SAFETY**

| Project Number | Grant Title | From | To | Appropriations Available FY2017 | Expenditures FY2017 | Encumbrances at 6/30/17 | Balance at 6/30/17 |
|----------------|--|---------------------|----|---------------------------------|---------------------|-------------------------|--------------------|
| 600110 | JAG 2015-Data/Evid Methods Reduce Gun Viol | 10/14 - 9/18 | | 159,027.86 | 100,714.86 | 0.00 | 58,313.00 |
| 600120 | FY14 State Homeland Security Program | 10/14 - 8/16 | | 79,067.50 | 48,248.35 | 0.00 | 30,819.15 |
| 600129 | OHS-2016 Click It or Ticket 5/18-31 | 5/18-5/31/16 | | 1.97 | 1.97 | 0.00 | 0.00 |
| 600131 | OHS-2016 June Impaired Driving 6/16-6/25 | 6/16-6/25/16 | | 235.36 | 235.36 | 0.00 | 0.00 |
| 600132 | OHS-2016 June Motorcycle Safety | 6/10-6/27/16 | | 68.61 | 68.61 | 0.00 | 0.00 |
| 600133 | OHS-2016 July Motorcycle Safety | 7/8/16 - 7/18/16 | | 1,305.20 | 1,305.20 | 0.00 | 0.00 |
| 600134 | OHS-2016 Law Enforcement Speed Equipment | 7/16 - 8/16 | | 30,300.00 | 30,300.00 | 0.00 | 0.00 |
| 600135 | OHS-Statewide July 15 Checkpoint Strikeforce | 7/15/2016 | | 643.99 | 643.99 | 0.00 | 0.00 |
| 600136 | OHS-2016 August OP/Speed Enforcement | 8/2/16 - 8/21/16 | | 1,863.51 | 1,863.51 | 0.00 | 0.00 |
| 600137 | CIC-Body Worn Camera Public Survey | 5/15-9/30/16 | | 5,682.00 | 5,682.00 | 0.00 | 0.00 |
| 600138 | OHS-2016 National Impaired Driving Crackdown | 8/19/16 - 9/15/16 | | 1,897.37 | 1,897.37 | 0.00 | 0.00 |
| 600139 | OHS-2016 Sept Pedestrian Safety Mobilization | 9/1/16 - 9/17/2016 | | 3,091.85 | 3,091.85 | 0.00 | 0.00 |
| 600140 | JAG2016-Gun Violence Reduction Strategies | 10/1/15 - 9/30/19 | | 190,022.27 | 24,031.29 | 3,910.00 | 162,080.98 |
| 600141 | OHS-Statewide Sept 23 Checkpoint Strikeforce | 9/23/2016 | | 1,472.06 | 1,472.06 | 0.00 | 0.00 |
| 600142 | OHS-Fall Distracted Driving | 9/22/16 - 9/27/16 | | 700.09 | 700.09 | 0.00 | 0.00 |
| 600143 | OHS-Fall Distracted Driving | 10/4/16 - 10/23/16 | | 1,173.51 | 1,173.51 | 0.00 | 0.00 |
| 600144 | OHS-2016 Fall OP/Speed Enforcement | 11/2/16 - 11/21/16 | | 990.31 | 990.31 | 0.00 | 0.00 |
| 600146 | Utilizing a Rapid DNA Machine to Test | 10/1/16 - 3/31/18 | | 306,700.00 | 295,000.00 | 0.00 | 11,700.00 |
| 600147 | OHS-2016 Halloween Checkpoint Statewide | 10/29/2016 | | 354.14 | 354.14 | 0.00 | 0.00 |
| 600148 | OHS-2016 DUI Safe Family Holiday-Nov | 11/18/16 - 12/4/16 | | 2,207.24 | 2,207.24 | 0.00 | 0.00 |
| 600149 | OHS-2016 SFH Distracted Driving | 12/1/16 - 12/12/16 | | 1,118.70 | 1,118.70 | 0.00 | 0.00 |
| 600150 | OHS- '16 Winter Pedestrian Safety | 12/1/16 - 12/16/16 | | 1,628.66 | 1,628.66 | 0.00 | 0.00 |
| 600151 | OHS- '16 SFH Dec Impaired Driving Enf. | 12/15/16 - 1/2/2017 | | 2,084.32 | 2,084.32 | 0.00 | 0.00 |
| 600152 | OHS- '16 SFH OP/Speed Enforcement | 12/15/16 - 1/2/17 | | 1,398.01 | 1,398.01 | 0.00 | 0.00 |
| 600154 | OHS- '16 SFH Dec10th CKPT Statewide | 12/10/16 - 12/11/16 | | 1,002.16 | 1,002.16 | 0.00 | 0.00 |
| 600154 | OHS- '17 Winter1 OP/Speed Mobilization | 1/11/17 - 1/29/17 | | 1,359.42 | 1,359.42 | 0.00 | 0.00 |
| 600155 | OHS- '17 Winter2 OP/Speed Mobilization | 2/14/16 - 2/26/17 | | 1,209.24 | 1,209.24 | 0.00 | 0.00 |
| 600156 | OHS- '17 MARCH Distracted Driving | 3/2/17 - 3/19/17 | | 1,195.39 | 1,195.39 | 0.00 | 0.00 |
| 600157 | OHS-MARCH Occupant Protection Mobilztn | 3/21/17 - 4/1/17 | | 1,648.25 | 1,648.25 | 0.00 | 0.00 |
| 600158 | CIC-MET Deployment in City of Wilmington | 2/1/17 - 8/15/2017 | | 40,000.00 | 25,024.48 | 0.00 | 14,975.52 |
| 600159 | OHS-St. Pat's Day 3/17/17 Checkpoint | 3/17/2017 | | 812.93 | 812.93 | 0.00 | 0.00 |
| 600160 | FY15 DHS State Homeland Security Program | 8/1/16 - 8/31/18 | | 129,725.00 | 12,380.94 | 50,000.00 | 67,344.06 |
| 600161 | OHS- '17 APRIL Distracted Driving | 4/13/17 - 4/30/17 | | 1,319.20 | 1,319.20 | 0.00 | 0.00 |
| 600162 | OHS-Cinco De Mayo Impaired Driving Patrol | 5/5/2017 | | 531.57 | 531.57 | 0.00 | 0.00 |
| 600163 | OHS- '17 MAY Distracted Driving | 5/8/17 - 5/20/17 | | 897.82 | 897.82 | 0.00 | 0.00 |
| 600164 | OHS-MAY '17 Motorcycle Safety Enf | 5/5/17 - 5/21/17 | | 797.28 | 797.28 | 0.00 | 0.00 |
| 600165 | OHS- '17 MAY Impaired Driving-Satrtn Patr | 5/12/17 - 5/14/17 | | 162.25 | 162.25 | 0.00 | 0.00 |
| 600166 | OHS- '17 Click It or Ticket 5/15-29 | 5/15/17 - 5/29/17 | | 3,815.82 | 3,815.82 | 0.00 | 0.00 |
| 600167 | OHS-June '17 Motorcycle Safety Enf | 6/9/17 - 6/25/17 | | 251.70 | 251.70 | 0.00 | 848.30 |
| 600168 | OHS- '17 June Impaired Driving Enf. | 6/5/17 - 6/25/17 | | 2,900.00 | 1,312.43 | 0.00 | 1,587.57 |
| 600178 | FY16 DHS State Homeland Security Program | 5/1/17 - 8/31/19 | | 0.00 | 73,377.80 | 0.00 | -73,377.80 |
| 600400 | Asset Forfeiture - Federal | 10/00 - | | 40,769.87 | 28,979.55 | 0.00 | 11,790.32 |
| 600679 | OCDETF-Living Large | 6/11 - 9/11 | | 5,021.06 | 0.00 | 0.00 | 5,021.06 |
| 600684 | DEA-OCDE Task Force | 10/11 - 9/12 | | 8,564.81 | 0.00 | 0.00 | 8,564.81 |
| 600719 | FY2010 Homeland Security | 4/11 - 6/13 | | -462.00 | -462.00 | 0.00 | 0.00 |
| 600742 | 2013 JAG-Evidence Based "Smart" Programs | 10/12 - 9/16 | | 1,396.83 | 1,396.83 | 0.00 | 0.00 |

NEW CASTLE COUNTY
BUDGETARY STATUS WITH PROGRAM STATEMENT
FISCAL YEAR ENDING JUNE 30, 2017
DEPARTMENT OF PUBLIC SAFETY

| Project Number | Grant Title | Grant Period | | Appropriations Available FY2017 | Expenditures FY2017 | Encumbrances at 6/30/17 | Balance at 6/30/17 |
|----------------|--|--------------------|----|---------------------------------|---------------------|-------------------------|--------------------|
| | | From | To | | | | |
| 600778 | 2014 JAG-Data Driven Enforcement Strategies | 10/13 - 9/17 | | 24,743.25 | 24,271.52 | 0.00 | 471.73 |
| 600781 | FY13 State Homeland Security Program | 10/13 - 8/15 | | 56,501.70 | 0.00 | 0.00 | 56,501.70 |
| 600798 | CJC-NCCPD PFA Performance Team | 3/15 - 6/15 | | 1,475.30 | 1,506.23 | 0.00 | -30.93 |
| 600843 | Citizens Corp Sub-Grant 2006 | 7/6 - 6/08 | | -48.97 | -48.97 | 0.00 | 0.00 |
| 600857 | Emergency Management FY12 PSEG | 7/11 - 6/12 | | -11.54 | 0.00 | 0.00 | -11.54 |
| 600860 | Emergency Management FY13 Federal | 10/13 - 9/14 | | 28,367.06 | 27,645.58 | 0.00 | 721.48 |
| 600863 | Emergency Management-FY 14 Federal | 10/13 - 6/15 | | 86,425.89 | 54,372.02 | 7,117.50 | 24,936.37 |
| 600864 | Emergency Management- FY 14 PSEG | 7/13 - 6/14 | | 244.44 | 0.00 | 0.00 | 244.44 |
| 600866 | Emergency Management FY15 Federal | 10/14 - 9/16 | | 79,280.52 | 30,573.24 | 2,827.96 | 45,879.32 |
| 600870 | Hazard Mitigation-Bayview Elevation | 8/14 - 8/16 | | 759,628.16 | 25,572.75 | 3,691.57 | 730,363.84 |
| 600871 | Emergency Management-FY16 Federal | 10/15 - 9/16 | | 110,044.95 | 49,599.64 | 365.09 | 60,080.22 |
| 600872 | Emergency Management-FY16 PSEG | 7/15 - 6/16 | | 718.19 | 0.00 | 0.00 | 718.19 |
| 600873 | Emergency Management FY16 NCC | 7/15 - 6/16 | | 146.20 | 0.00 | 0.00 | 146.20 |
| 600874 | Emergency Management-FY17 Federal | 10/1/16 - 9/30/17 | | 335,000.00 | 198,866.40 | 4,093.83 | 132,039.77 |
| 600875 | Emergency Management-FY17 PSEG | 7/1/16 - 6/30/17 | | 51,900.00 | 51,922.01 | 684.00 | -706.01 |
| 600876 | Emergency Management FY17 NCC | 7/1/16 - 6/30/17 | | 427,490.00 | 420,355.81 | 224.50 | 6,909.69 |
| 600877 | FY15 Pre-Disaster Mitigation 143 FW Rd | 5/29/15 - 10/30/18 | | 114,500.00 | 0.00 | 0.00 | 114,500.00 |
| 610151 | Wireless Audio Surveillance | 4/07 - 4/08 | | 127.76 | 0.00 | 0.00 | 127.76 |
| 610152 | Mobile Tracking Device | 3/07 - 2/08 | | 30.00 | 0.00 | 0.00 | 30.00 |
| 610156 | Night Vision Binoculars | 3/07 - 2/08 | | 36.42 | 0.00 | 0.00 | 36.42 |
| 610157 | Vests/Containers/O.T. | 3/07 - 2/08 | | 3,683.52 | 0.00 | 0.00 | 3,683.52 |
| 610167 | SALLE Training FY 08 | 11/07 - 3/08 | | 2,549.83 | 0.00 | 0.00 | 2,549.83 |
| 610177 | Defensive Tactics Training Equipment | 4/08 - 4/10 | | 134.97 | 0.00 | 0.00 | 134.97 |
| 610185 | SALLE VeriPic Software Update | 12/08 - 12/09 | | 150.00 | 0.00 | 0.00 | 150.00 |
| 610193 | EIDE- 09 Drug Squad Surveillance Equipment | 3/09 - 2/10 | | 0.10 | 0.00 | 0.00 | 0.10 |
| 610196 | SALLE Focused Problem Solving OT | 1/10 - 12/13 | | 44.18 | 0.00 | 0.00 | 44.18 |
| 610233 | SALLE FY14 Police Focused OT | 3/14 - 2/17 | | 1.44 | 1.44 | 0.00 | 0.00 |
| 610235 | SALLE FY14 Police Training | 3/14 - 2/17 | | 37.61 | 37.61 | 0.00 | 0.00 |
| 610263 | SALLE - TAPS Overtime | 2/15 - 6/17 | | -155.45 | -158.16 | 0.00 | 2.71 |
| 610264 | SALLE - FY2015 Police Training | 2/15 - 6/17 | | 1,847.70 | 1,098.16 | 0.00 | 749.54 |
| 610265 | SALLE - 5 SWAT Rifles | 2/15 - 6/17 | | 1,927.55 | 1,927.55 | 0.00 | 0.00 |
| 610266 | SALLE - 30 SWAT Protective Uniforms | 2/15 - 6/17 | | 0.20 | 0.00 | 0.00 | 0.20 |
| 610268 | SLEAF - 25 Wearable Body Cameras | 5/15 - 4/16 | | 2,810.54 | 2,810.54 | 0.00 | 0.00 |
| 610280 | SLEAF - Reid School of Interview and Interrogation | 5/15 - 4/16 | | 13,750.00 | 13,750.00 | 0.00 | 0.00 |
| 610287 | SLEAF - Narcotics Investigators Conf. | 10/15 - 10/16 | | 150.00 | 150.00 | 0.00 | 0.00 |
| 610289 | SLEAF - ACM Adapter/For CDR ACM Cable | 10/15 - 10/16 | | 410.00 | 410.00 | 0.00 | 0.00 |
| 610293 | SLEAF - Covert Electronic Surveillance Trn | 10/15 - 10/16 | | 3,467.47 | 3,467.47 | 0.00 | 0.00 |
| 610297 | SLEAF - PowerPoint Projector & Screen | 10/15 - 10/16 | | 5,000.00 | 4,010.00 | 0.00 | 990.00 |
| 610299 | SLEAF - 8 Billboards | 10/15 - 10/16 | | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 610300 | FY16 Fund to Combat Violent Crimes | 10/15 - 9/16 | | 119,330.44 | 119,330.44 | 0.00 | 0.00 |
| 610302 | EIDE FY16 Drug Control Unit O.T. | 10/15 - 9/18 | | 17,966.16 | 17,967.57 | 0.00 | -1.41 |
| 610303 | SALLE - Police Training | 10/15 - 12/17 | | 15,000.00 | 11,654.42 | 0.00 | 3,345.58 |
| 610304 | SALLE - Motorcycle Detailing | 12/15 - 11/18 | | 1,000.00 | 930.00 | 0.00 | 70.00 |
| 610305 | SALLE - Tactical Throw Lights | 12/15 - 11/18 | | 900.00 | 0.00 | 891.00 | 9.00 |
| 610306 | SALLE - FY16 Police Training | 12/15 - 11/18 | | 12,449.25 | 0.00 | 0.00 | 12,449.25 |

NEW CASTLE COUNTY
BUDGETARY STATUS WITH PROGRAM STATEMENT
FISCAL YEAR ENDING JUNE 30, 2017
DEPARTMENT OF PUBLIC SAFETY

| Project Number | Grant Title | Grant Period | | Appropriations Available FY2017 | Expenditures FY2017 | Encumbrances at 6/30/17 | Balance at 6/30/17 |
|----------------|--|--------------------|----|---------------------------------|---------------------|-------------------------|--------------------|
| | | From | To | | | | |
| 610307 | SALLE - RAMP Video Editing Software | 12/15 - 11/18 | | 271.00 | 271.00 | 0.00 | 0.00 |
| 610309 | EIDE - DCS Materials & Supplies | 4/16 - 3/17 | | 832.44 | 832.44 | 0.00 | 0.00 |
| 610310 | SALLE - Mobile Video Recorder Mounts | 4/16 - 3/17 | | 680.00 | 0.00 | 0.00 | 680.00 |
| 610312 | SLEAF-Double SRN100 Barrier Systems | 9/1/16 - 6/30/17 | | 13,500.00 | 13,500.00 | 0.00 | 0.00 |
| 610313 | SLEAF-Electronic Stake Out Cash Trackers | 9/1/16 - 6/30/17 | | 4,472.50 | 4,472.50 | 0.00 | 0.00 |
| 610314 | SLEAF-(20) TASER and Accessories | 9/1/16 - 6/30/17 | | 26,300.00 | 26,300.00 | 0.00 | 0.00 |
| 610315 | SLEAF-Octopus Box | 9/1/16 - 6/30/17 | | 360.00 | 360.00 | 0.00 | 0.00 |
| 610316 | SLEAF-Multipurpose Trailer | 9/1/16 - 6/30/17 | | 4,962.00 | 4,962.00 | 0.00 | 0.00 |
| 610317 | SLEAF-Canon Rebel T5i w/accessories | 9/1/16 - 6/30/17 | | 1,800.00 | 1,797.65 | 0.00 | 2.35 |
| 610318 | SLEAF-Police Canine & Equipment | 9/1/16 - 6/30/17 | | 9,250.00 | 9,077.24 | 0.00 | 172.76 |
| 610319 | SLEAF-ALPHA GORE-TEX Pants/Jackets | 9/1/16 - 6/30/17 | | 8,250.00 | 8,225.82 | 0.00 | 24.18 |
| 610320 | SALLE - Pre-Engineered Explosives Magazine | 10/15 - 12/16 | | 6,593.00 | 2,375.46 | 0.00 | 4,217.54 |
| 610321 | FY17 Fund to Combat Violent Crimes | 10/1/16 - 9/30/17 | | 324,120.00 | 231,351.36 | 334.74 | 92,433.90 |
| 610322 | SLEAF-350 Weapon Mounted Lights | 11/1/16 - 10/31/17 | | 38,325.00 | 38,324.00 | 0.00 | 1.00 |
| 610323 | SLEAF-50 Duty Holsters | 11/1/17 - 10/31/17 | | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 610324 | SLEAF-200 Paddle Back Holsters | 11/1/16 - 10/28/17 | | 10,000.00 | 9,628.00 | 0.00 | 372.00 |
| 610325 | SLEAF-(6) Ballistic Shields | 11/1/16 - 10/28/17 | | 10,800.00 | 0.00 | 0.00 | 10,800.00 |
| 610326 | SALLE - Gore-Tex Pants and Suits | 11/1/16 - 10/31/17 | | 8,000.00 | 7,929.39 | 7,874.00 | -7,803.39 |
| 610327 | SALLE - FY2017 Police Training | 11/1/17 - 10/31/17 | | 34,884.32 | 5,411.93 | 0.00 | 29,472.39 |
| 610328 | SALLE - Six Ballistic Shields | 11/1/16 - 10/31/17 | | 10,800.00 | 9,999.20 | 0.00 | 800.80 |
| 610329 | SALLE - 200 Paddle Back Style Holsters | 11/1/17 - 10/31/17 | | 10,000.00 | 10,000.00 | 0.00 | 0.00 |
| 610330 | SALLE - LexisNexis Social Media Mntng | 11/1/16 - 10/31/17 | | 6,288.00 | 1,474.20 | 4,813.80 | 0.00 |
| 610331 | EIDE - FY2017 Drug Control Squad OT | 11/1/17 - 10/31/17 | | 30,193.92 | 7,904.09 | 0.00 | 22,289.83 |
| 610332 | EIDE - Smart Bug System | 11/1/16 - 10/31/17 | | 7,100.00 | 7,000.00 | 0.00 | 100.00 |
| 610333 | SLEAF-SMARTPHONE&COMPTR FORENSIC EXAM EQ | 2/1/17 - 10/28/17 | | 3,000.00 | 0.00 | 0.00 | 3,000.00 |
| 610334 | SLEAF-POLICE ACADEMY TRNGING TOOLS | 2/1/17 - 10/28/17 | | 8,900.00 | 1,963.20 | 6,929.70 | 7.10 |
| 610335 | SLEAF-Bike Patrol Equip & Supplies | 6/5/17 - 7/31/18 | | 5,250.00 | 0.00 | 0.00 | 5,250.00 |
| 610336 | SLEAF-14 CES Bike Patrol Uniforms | 6/5/17 - 7/31/18 | | 2,500.00 | 0.00 | 0.00 | 2,500.00 |
| 610337 | SLEAF-Powermoon Lights & Generator | 6/5/17 - 7/31/18 | | 4,100.00 | 0.00 | 0.00 | 4,100.00 |
| 610338 | SLEAF-Demanet Bite Suit for K-9 | 6/5/17 - 7/31/18 | | 1,200.00 | 0.00 | 0.00 | 1,200.00 |
| 610339 | SLEAF-Below 100 training | 6/5/17 - 7/31/18 | | 2,500.00 | 0.00 | 0.00 | 2,500.00 |
| 610340 | SLEAF-Four ERT Shields for SWAT | 6/5/17 - 7/31/18 | | 6,000.00 | 0.00 | 0.00 | 6,000.00 |
| 610341 | SLEAF-Ten Performer Laser Guns | 6/5/17 - 7/31/18 | | 3,750.00 | 0.00 | 0.00 | 3,750.00 |
| 610342 | SLEAF-Megaphone/Riot Batons/Duffle Bags | 6/5/17 - 7/31/18 | | 2,500.00 | 0.00 | 0.00 | 2,500.00 |
| 610343 | SLEAF-Fair & Impartial Policing Trng | 6/5/17 - 7/31/18 | | 20,000.00 | 0.00 | 0.00 | 20,000.00 |
| 620000 | Asset Seizure | 1/87 - | | 58,775.56 | 57,878.27 | 893.29 | 4.00 |
| 620001 | Safety Town | 5/91 - | | 4,449.35 | 0.00 | 0.00 | 4,449.35 |
| 620002 | Local Paramedic Programs | 7/97 - | | 15,758.10 | 10,736.80 | 1,568.72 | 3,452.58 |
| 620012 | Senior Roll Call-Private Donations | 1/02 - | | 326.00 | 0.00 | 0.00 | 326.00 |
| 620013 | K-9 & Mounted Unit Supplemental Fund | 5/03 - | | 32,522.37 | 9,160.06 | 0.00 | 23,362.31 |
| 620016 | Contracted Police Duty Revolving | 8/05 - | | 612,157.38 | 428,157.44 | 0.00 | 183,999.94 |

NEW CASTLE COUNTY
BUDGETARY STATUS WITH PROGRAM STATEMENT
FISCAL YEAR ENDING JUNE 30, 2017
DEPARTMENT OF PUBLIC SAFETY

| Project Number | Grant Title | Grant Period | | Appropriations Available FY2017 | Expenditures FY2017 | Encumbrances at 6/30/17 | Balance at 6/30/17 |
|----------------|--------------------------------------|-----------------|----|---------------------------------|------------------------|-------------------------|------------------------|
| | | From | To | | | | |
| 620018 | Police Apparel | 11/5 - | | 240.48 | 0.00 | 0.00 | 240.48 |
| 620023 | Operation Disarm Taskforce | 2/10 - 6/10 | | 8.23 | 0.00 | 0.00 | 8.23 |
| 620024 | USMS Task Force | 1/10 - 12/13 | | 4,974.29 | 0.00 | 0.00 | 4,974.29 |
| 620025 | DEA Task Force | 1/10 - 12/13 | | 3,899.64 | 0.00 | 0.00 | 3,899.64 |
| 620028 | Project Lifesaver | 6/10 - | | 342.15 | 0.00 | 0.00 | 342.15 |
| 620030 | Contracted Paramedic Duty Fund | 1/12 - | | 52,157.61 | 33,413.23 | 0.00 | 18,744.38 |
| 620032 | NCCPD 100th Year Anniversary | 10/12 - | | 111.59 | 0.00 | 0.00 | 111.59 |
| 620036 | NCC Pipes and Drums | 6/13 - | | 250.00 | 0.00 | 0.00 | 250.00 |
| 620038 | Asset Seizure-interest G.F. Escrow | 1/87 - | | 50,000.00 | 35,000.00 | 0.00 | 15,000.00 |
| 620042 | State Farm-Flash Drive/Tactical Gear | 8/14 - 7/15 | | 4.25 | 4.25 | 0.00 | 0.00 |
| 620044 | NARCAN Kits | 2/15 - | | 1,716.95 | 1,691.73 | 0.00 | 25.22 |
| 620046 | Public Safety Rewards Program | 3/15 - | | 39,000.00 | 1,000.00 | 0.00 | 38,000.00 |
| 620048 | NCC Council-TAPS Program | 2/16 - 4/16 | | 24.78 | 24.78 | 0.00 | 0.00 |
| 620049 | Community Policing | 8/1/16 - | | 11,763.00 | 0.00 | 0.00 | 11,763.00 |
| 620050 | Secret Service Assigned Equipment | 1/1/16 - 2/1/20 | | 52,375.00 | 52,375.00 | 0.00 | 0.00 |
| 620051 | FOP Donated Phillips Heart Start AED | 6/1/2017 | | 5,856.00 | 5,856.00 | 0.00 | 0.00 |
| TOTAL: | Department of Public Safety | | | \$ 4,897,051.18 | \$ 2,790,704.77 | \$ 96,219.70 | \$ 2,010,126.71 |

THE DEPARTMENT OF PUBLIC SAFETY RECEIVES GRANT FUNDING FROM VARIOUS SOURCES. A BRIEF DESCRIPTION OF THE GRANTS ARE AS FOLLOWS:

- Justice Assistance Grants (JAG)**, received from the U.S. Department of Justice, Bureau of Justice Assistance, provides funding for overtime, training, materials and supplies, and equipment purchases.
- Office of Highway Safety Grants**, received from the U. S. Department of Transportation through the State of Delaware Office of Highway Safety, provides funds for overtime patrols related to driver and pedestrian safety.
- Homeland Security Grants**, received from the U.S. Department of Homeland Security through the State of Delaware Emergency Management Agency (DEMA).
- Criminal Justice Council (CJC) Grants**, funds from the Federal Justice Assistance Grant Program through the Delaware Criminal Justice Council.
- State Assistance to Local Law Enforcement (SALLE) Grants**, received from the State of Delaware Department of Public Safety, provides funding for overtime, training, materials and supplies, and equipment purchases.

Emergency Illegal Drug Enforcement (EIDE) Grants, received from the State of Delaware Department of Public Safety, supports the cost of removing illegal drugs, prescription medication, and the associated criminal element from the communities of New Castle County.

Special Law Enforcement Assistance Funds (SLEAF) Grants, received from the State of Delaware Department of Justice, provides funding for suppression, investigation, and prosecution of criminal activity, promotion of officer safety, the facilitation of training of law enforcement personnel; and the efforts on public education, community awareness, and improvement of victim services.

Emergency Management Grants, received from the Department of Homeland Security Federal Emergency Management Agency (FEMA), County funds from an appropriation from the Annual Operating Budget, and private funds from PSEG Nuclear through the Delaware Emergency Management Agency (DEMA), supports the operation of the Office of Emergency Management (OEM).

Asset Forfeiture Grant through the Department of Justice Asset Forfeiture Program, authorized in 1984, shares federal forfeiture proceeds with cooperating local law enforcement agencies. The program serves not only to deter crime, but also to provide valuable resources to local law enforcement agencies.

Asset Seizure Grant, received from the the sale of confiscated vehicles, allows for the purchase of undercover vehicles, other equipment, and repairs to the undercover fleet.

Citizens Corp Sub Grant, received from the FEMA, supports Community Emergency Response Teams (CERT) within various neighborhoods, towns and developments. Activities include training sessions conducted by New Castle County employees and equipment purchases. Police Department personnel costs are also paid from this grant for time spent with community residents.

Fund to Combat Violent Crime Grant, received from the State of Delaware Department of Safety and Homeland Security to support initiatives to combat violent crimes pursuant to Section 4201(c) of Title 11 of the *Delaware Code*.

Hazardous/Pre-Disaster Mitigation Grant, received from the U.S. Department of Homeland Security through DEMA; State of Delaware Community Transportation Fund; Delaware Department of Natural Resources and Environmental Control; and private funding. Supports all costs associated with elevating the home at 143 Fishers Warf Road in Port Penn, Delaware and nine homes in the Bayview Beach area.

Project Lifesaver Grant, received from the New Castle County Executive Office, provides timely response in an effort to save lives and reduce potential injury for adults and children who wander due to Alzheimer's, autism and other related conditions or disorders.

Utilizing a Rapid DNA Machine Grant, received from the U. S. Department of Justice, was utilized to purchase a Rapid DNA Machine.

Taskforce Grants, received for working in conjunction with federal agencies, such as the FBI, the DEA and U. S. Marshalls Service, supports overtime and to recognize the value of donated equipment.

NARCAN Kits Grant, transferred from the Contracted Police Duty Revolving Fund, supports the purchase of NARCAN kits for the Department of Public Safety.

Public Safety Rewards Grant, received from the New Castle County Council and the New Castle County Executive Office, supports a rewards program to encourage the provision of any information that would prevent and solve violent crimes.

Secret Service Assigned Equipment Grant, received from the U. S. Department of Homeland Security, provides hardware and software to be used in the forensic examination of computers and mobile devices.

Contracted Police Duty Revolving Fund Grant, for police services to be performed on a contractual basis.

Contracted Paramedic Duty Fund Grant, for paramedic services to be performed on a contractual basis.

New Castle County Police Department 100th Anniversary Grant, transferred from the Contracted Police Duty Revolving Fund Grant, provides for various activities and purchases for the recognition of the 100th year anniversary of the New Castle County Police Force.

Local Paramedic Programs Grant, received from donations, supports training, materials and supplies and equipment.

Senior Roll Call Grant, received from donations, supports the Senior Roll Call Lifeline Program. The Program is a free service provided by New Castle County that calls the homes of its subscribers every day to ensure the welfare of its elderly residents, many of whom live alone.

Police Apparel Grant, received from the sale of New Castle County Police t-shirts, supports training, the purchase materials and supplies and equipment.

K-9 Mounted Unit Supplemental Fund Grant, received from donations and the sale of hats and shirts, supports the purchase of equipment and training for these units.

Safety Town Grant, from fees received, supports a safety program for children ages 4-6.

Community Policing Grant, received from a fee in the hourly rate charged by the Contracted Police Duty Revolving Fund, supports community policing efforts throughout New Castle County. These funds are transferred annually from the Contracted Police Duty Revolving Fund Grant.

FOP Donated Phillips Heart Start AED Grant recognizes the value of three donated Phillips Heart Start AED units. These units were donated by the National Office of the Fraternal Order of Police.

New Castle County Pipes and Drums Grant, received from donations, supports the New Castle County Police Department's Pipes and Drum Band.

**NEW CASTLE COUNTY
ANNUAL REVIEW OF GRANTS PROGRAM
COMPARISON OF EXPENDITURES - FISCAL YEARS 2016 AND 2017
OPERATING GRANTS**

EXPENDITURES

| <u>Department</u> | FY2016 | FY2017 | Increase (Decrease) | % Increase (Decrease) |
|---------------------------------|-------------------------|-------------------------|------------------------|-----------------------------|
| County Executive | \$ - | \$ - | \$ - | 0.00% |
| Community Services | 25,020,659.80 | 24,720,953.44 | (299,706.36) | -1.20% |
| Land Use | 843,339.45 | 204,542.12 | (638,797.33) | -75.75% |
| Public Safety | 2,616,705.57 | 2,790,704.77 | 173,999.20 | 6.65% |
| TOTAL: NEW CASTLE COUNTY | \$ 28,480,704.82 | \$ 27,716,200.33 | \$ (764,504.49) | -2.68% |

Community Services decreases relate mainly to a reduction in the Neighborhood Stabilization Program Grant and the HOME Program Grant.

Land Use decreases relate mainly to the Property Maintenance Revolving Fund Grant.

Public Safety increases relate mainly to the DNA Program.

**NEW CASTLE COUNTY
ANNUAL REVIEW OF GRANTS PROGRAM
OPERATING GRANT EXPENDITURES
FISCAL YEARS 2013 THROUGH 2017**

EXPENDITURES (1)

| | FY2013 | FY2014 | FY2015 | FY2016 | FY2017 |
|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| County Executive | \$ 53,000.00 | \$ 45,676.76 | \$ 5,323.24 | \$ - | \$ - |
| Special Services | 35,479.00 | - | - | - | - |
| Community Services | 27,193,390.68 | 25,284,887.68 | 23,264,774.00 | 25,020,659.80 | 24,720,953.44 |
| Land Use | 525,470.80 | 502,054.50 | 552,847.66 | 843,339.45 | 204,542.12 |
| Public Safety | 4,299,176.30 | 3,492,445.71 | 3,299,861.54 | 2,616,705.57 | 2,790,704.77 |
| TOTAL: NEW CASTLE COUNTY | \$ 32,106,516.78 | \$ 29,325,064.65 | \$ 27,122,806.44 | \$ 28,480,704.82 | \$ 27,716,200.33 |

(1) Included in the above amounts are expenditures of County funds transferred from the County Operating Budget to the Grants Budget as a local match.

**NEW CASTLE COUNTY
FULL-TIME GRANT FUNDED POSITION SUMMARY
FISCAL YEAR 2017**

FULL-TIME GRANT FUNDED POSITIONS

| <u>DEPARTMENT</u> | <u>FULLY FUNDED</u> | <u>PARTIALLY FUNDED</u> | <u>TOTAL</u> |
|--------------------|---------------------|-------------------------|------------------|
| Community Services | 31 | 2 | 33 |
| Public Safety | 1 | 3 | 4 |
| Totals | <u><u>32</u></u> | <u><u>5</u></u> | <u><u>37</u></u> |

**NEW CASTLE COUNTY
MANAGEMENT DISCUSSION OF CAPITAL GRANT FUNDING
FISCAL YEAR ENDING JUNE 30, 2017**

| <u>DEPARTMENT</u> | <u>SOURCE OF FUNDING</u> | | | <u>TOTAL CAPITAL GRANT FUNDING FY2017</u> |
|--------------------|--------------------------|------------------------|---------------------|---|
| | <u>FEDERAL</u> | <u>STATE</u> | <u>OTHER</u> | |
| Special Services | \$ - | \$ 320,512.56 | \$ 23,062.90 | \$ 343,575.46 |
| Community Services | - | 5,716,438.60 | 10,000.00 | 5,726,438.60 |
| Public Safety | 118,546.19 | 354,806.09 | 45,715.95 | 519,068.23 |
| TOTAL | \$ 118,546.19 | \$ 6,391,757.25 | \$ 78,778.85 | \$ 6,589,082.29 |

A brief discussion of capital grant funding follows:

DEPARTMENT OF SPECIAL SERVICES:

Capital grant revenues totaling \$343,575.46 were received by the Department of Special Services during FY2017. This amount, mainly from State of Delaware, was for the Glasgow Regional Park and Greenway Systems.

DEPARTMENT OF COMMUNITY SERVICES:

Capital grant revenues totaling \$5,726,438.60 were received by the Department of Community Services during FY2017. This amount, from State of Delaware and private sources, supported the Rt. 9 Community Library.

DEPARTMENT OF PUBLIC SAFETY:

Capital grant revenues totaling \$519,068.23 were received by the Department of Public Safety during FY2017. Of this amount \$45,715.95 was for the Public Safety Vest Protection Program; \$7,110.38 was for the EMS Stations Project; \$118,546.19 was for the Public Safety Equipment Project; and \$347,695.71 was for the Police Range Project.