

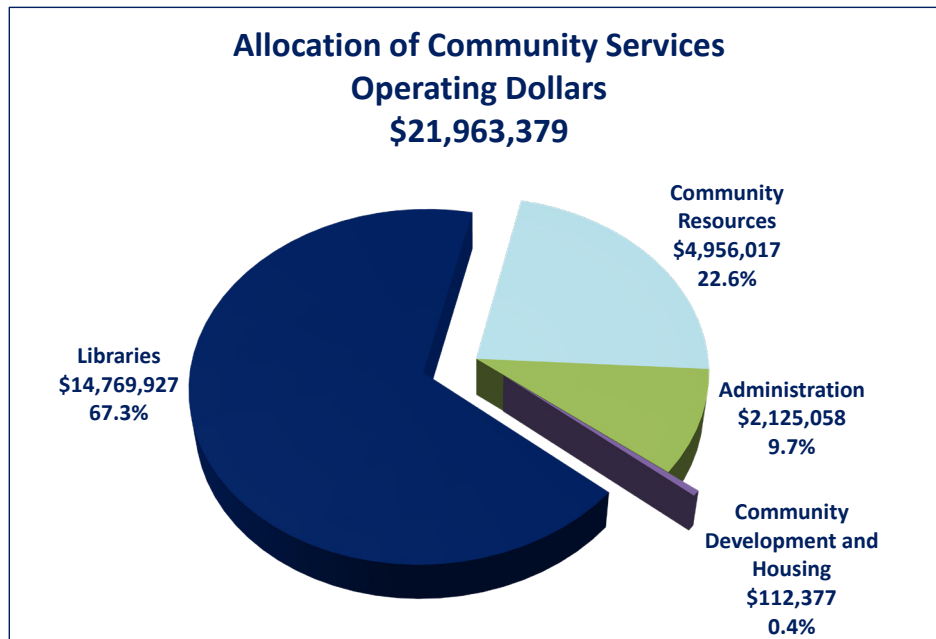
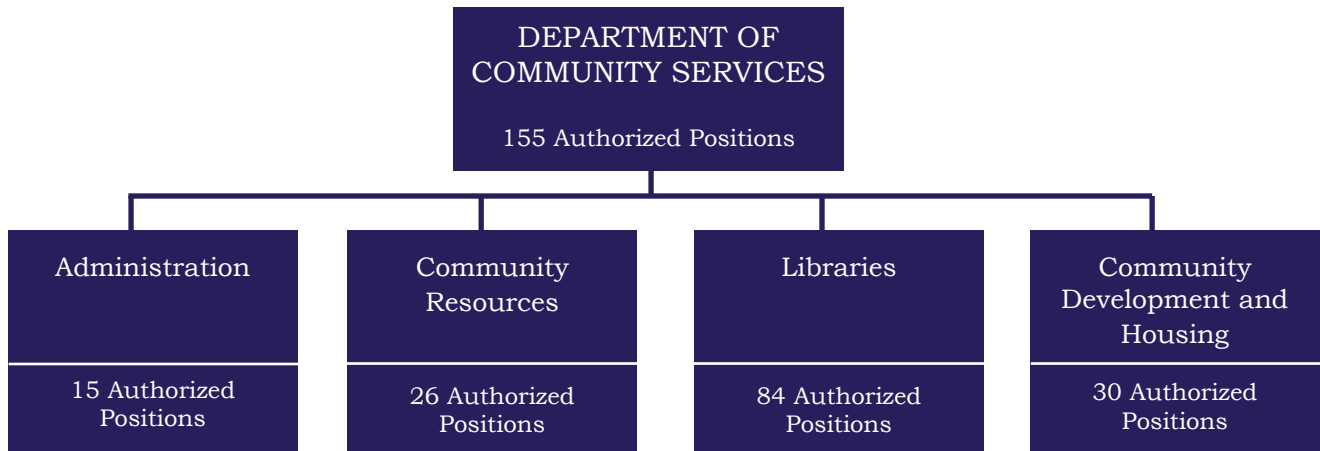
## FY2019 DEPARTMENTAL HIGHLIGHTS

	Total Operating Budget (in Millions)
<b>COUNTY COUNCIL</b>	<b>\$4.0</b>
Legislation	
Audit	
<b>COUNTY EXECUTIVE</b>	<b>\$2.5</b>
Direction and Control	
Office of Economic Development	
Office of Communications	
<b>DEPARTMENT OF ADMINISTRATION</b>	<b>\$23.2</b>
Law	
Risk Management	
Technology and Administrative Services	
Finance	
Human Resources	
<b>ROW OFFICES</b>	<b>\$7.2</b>
Prothonotary, Register in Chancery, Register of Wills, Recorder of Deeds, Sheriff, Clerk of the Peace	
<b>DEPARTMENT OF PUBLIC WORKS</b>	<b>\$69.2</b>
Administration	
Internal Services Administration	
Fleet Operations	
Facilities Maintenance	
Property Maintenance	
Environmental Operations	
Construction Support	
Sewer Maintenance	
Plant Operations	
Environmental Compliance	
Engineering	
<b>DEPARTMENT OF LAND USE</b>	<b>\$13.9</b>
Administration	
Planning	
Licensing	
Customer Relations and Enforcement	
<b>DEPARTMENT OF COMMUNITY SERVICES</b>	<b>\$22.0</b>
<b>You Are</b>	
Administration	
Community Resources	
Libraries	
Community Development and Housing	
<b>DEPARTMENT OF PUBLIC SAFETY</b>	<b>\$104.4</b>
Administration	
Police	
School Crossing Guards	
Emergency Communications	
Emergency Medical Services	
Emergency Management	
Grants to Fire Companies	
<b>DEBT SERVICE, CONTINGENCIES, AND ETHICS COMMISSION</b>	<b>\$45.6</b>

**Program Summaries -  
General Government**

■ **Community Services**

The Department of Community Services provides services through its libraries, community development and housing programs, sports and recreation programs, senior services programs, parks, and cultural and special events. The mission of the Department is to provide a wide range of services to New Castle County residents and visitors that will strengthen families and individuals, build social capital, improve neighborhoods, and ensure places and spaces to live, learn, play, socialize and recreate. In addition to the \$21.9 million operating budget, the Department utilizes federal, state and private grant funds totaling nearly \$21 million.



√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Department Expenditure	\$19,271,991	\$20,504,072	\$21,963,379
Department Full-Time Positions	150	155	155

**Program Summaries -  
General Government**

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

**Administration**

√ **Service Narrative**

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

√ **Fiscal 2018 Major Service Level Accomplishments**

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

√ **Fiscal 2019 Major Service Level Goals**

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

√ **Budget Highlights**

The FY2019 budget represents an increase of \$62,800 or 3.05% over the FY2018 authorization. The increase is in Personnel Costs \$76,510; offset by decreases in Communication and Utilities (\$1,542) and Intergovernmental Service Charges (\$12,168).

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$2,308,850	\$2,184,490	\$2,125,058
Full-Time Positions	15	16	15

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

**Community Resources**

√ **Service Narrative**

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

√ **Fiscal 2018 Major Service Level Accomplishments**

- Hired 146 economically disadvantaged youths through the 2017 Summer Youth Employment program placing them in meaningful employment opportunities and conducted a ten-day, 25-hour orientation, and training.
- Partnered with West End Neighborhood House to secure CITI Foundation Grant for \$116,30 to offer 40 additional summer youth positions that align with the youth's Career Pathway.
- Implemented year one of the \$250,000 USDA Farmers Market Promotion Grant for Route 9 and Westside farmers markets.
- Established a new non-profit 501c3 group, Rockwood Park Preservation Society (RPPS), to assist with the maintenance and preservation of historic and natural resources at Rockwood Park and Museum.
- Developed a strategic plan to return Carousel Park operations to its core mission of providing equine programs.
- Developed Request for Proposal and executed contract for vendor to operate four County Special Events.
- Received the James Farrell Award of Excellence from USA Softball and the Outstanding Organization Award from the Delaware Recreation and Parks Society for hosting the 2016 ASA/USA Softball Girls 16-U Class A Eastern National Championship. Four hundred eighty girls participated on 32 teams from as far away as Michigan, New Hampshire, and Virginia. This tournament generated an economic impact estimated at slightly over \$1,000,000 to area businesses.
- Received the Non-Profit Organization of the Year award from the United States Tennis Association – Delaware District for instructional tennis programming for youth and adults.
- Served 5,100 persons at Surratte Pool (serving the Route 9 area) during the 2017 summer season.
- Engaged 242 teens to volunteer 5,960 hours working at Safety Town and served 620 young children through the Safety Town Program.
- Increased the total number of volunteers engaged by 18% over the previous year to 3,080. Volunteers served 31,124 hours valued at \$684,728.
- Engaged 839 individuals with special needs through the Kaleidoscope Art Studio at Absalom Jones Community Center and 889 individuals with special needs through the Hockessin and Garfield Park Community Recreation Centers.
- Engaged 468 children who registered for 2,454 weeks of full and half-day recreation camp programming at 11 locations throughout the county.
- Expanded the free Creative Art Saturdays to Garfield Park Recreation Center, Art Studio and the Appoquinimink Community Recreation Centers serving over 300 persons who otherwise may not be exposed to the creative arts.

## **Program Summaries - General Government**

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

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

##### √ **Fiscal 2018 Major Service Level Accomplishments** *(Continued)*

- Administered youth, adult and senior sports leagues, and tournaments, sports camps and clinics for over 9,800 athletes that included 2,604 youth and 501 seniors.
- Administered a new youth flag football league in partnership with NFL Flag / USA Football. One hundred twelve children ages 7-13 participated in the program. Each received an official Eagles jersey and equipment package from NFL Flag. Fifty-seven games and practice sessions were held and total participation was 1,296.
- Registered over 860 senior residents as members at the 55+ Lifestyle Centers. Hockessin Community Recreation Center registered 665 members and Garfield Park had over 221 members registered.
- Served 5,625 meals to youth through a partnership with the City of Wilmington to expand a Summer Nutritional Program in five County parks in the Route 9 area.

##### √ **Fiscal 2019 Major Service Level Goals**

- Continue to serve disadvantaged youth by maintaining and expanding the numbers of youth hired in Summer Youth Employment Program (Policy III-#4).
- Utilize CITI Foundation grant, through partnership with West End Neighborhood House to hire 40 additional Summer Youth Employment Program participants, to place youth in Delaware Pathway employment opportunities (Policy III-#4).
- Maintain USDA Farmers Market Promotion grant awarded to advertise and promote farmers markets at Westside and the Route 9 Innovation Library (Policy II-#1).
- Develop a year-round market at Glasgow Park, utilizing rehabilitated Bank Barn and Dairy Barn to house vendors. Increase vendor opportunities, patron participation, and revenues for vendors (Policy II).
- Increase Live Healthy New Castle County offerings that include outdoor activities and fitness programming in County parks and facilities. Expand health, wellness, art, and cultural programs to serve the Route 9, 40 and MOT communities (Policy II-#1).
- Expand availability of sports facilities and athletic fields, including planning for turf fields that are needed to improve the quality of programs and allow for new program opportunities (Policy II-#2).
- Expand programs and services for diverse and special populations, veterans, seniors, youth and families through effective partnerships and volunteerism (Policy II-#1, #2).
- Implement the restoration plan for the Rockwood Mansion, Conservatory, Gardner's Cottage, and Porters Lodge and expand outreach through new partnerships (Policy III-#1).
- Implement strategic plan for Carousel Park and Equestrian Center to increase revenue by expanding horse programs, including cross-country course, trail rides, riding camps, clinics, etc (Policy II-#2).
- Develop new and expand current partnerships serving school age children, persons with disabilities, and veterans (Policy II-#1, #2).

**Program Summaries -  
General Government**

■ **Community Services** (Continued)

**Community Resources** (Continued)

Performance Measures	2017 Actual	2018 Estimated	2019 Projected
Quantitative			
Total youth served	61,386	73,683	74,420
Total number of seniors served	30,473	30,473	30,777
Total number of special population residents served	11,704	12,265	12,388
Total number of people enrolled in Community Resources Programs	42,200	41,390	41,804
Total participation in Community Resources Programs	382,596	381,786	385,604

√ **Budget Highlights**

The FY2019 budget (exclusive of IGS credits) is \$5,138,017, which represents a net increase of \$189,847 or 3.84% over the FY2018 authorization. The increases are in Personnel Costs \$186,154, Grants and Fixed Charges \$7,321 and Intergovernmental Service Charges \$8,550; offset by decreases in Communication and Utilities (\$1,578), Materials and Supplies (\$2,000), and Contractual Services (\$8,600). The FY2019 budget inclusive of IGS credits is \$4,956,017.

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Expenditure	\$3,795,646	\$4,351,597	\$4,956,017
Full-Time Positions	19	25	26

**Libraries**

√ **Service Narrative**

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

√ **Fiscal 2018 Major Service Level Accomplishments**

- Served over 2.4 million visitors and circulated over 3.6 million library materials at 16 library locations.
- Planned and implemented a library card launch to celebrate the design of a new library card with the goal of increasing the visibility of libraries and attracting new users.
- Provided library services to over 216,000 library card holders.
- Participated in the Grade Level Reading Readiness initiative and implemented a library card campaign with the goal of creating access to New Castle County’s collection of library materials for all school children in the County.
- Worked with educators to develop library programming directly related to school curriculums.
- Provided programs to introduce and encourage life-long reading habits: 1000 Books Before Kindergarten, 500 Books Before 5th Grade and New Castle County Reads Author Program.

## **Program Summaries - General Government**

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

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

#### √ **Fiscal 2018 Major Service Level Accomplishments** *(Continued)*

- Opened the new Route 9 Library and developed strategies for partnerships to fully utilize all spaces in the facility.
- In partnership with the DHSS Community Partner Support Unit and the Delaware Division of Libraries launched a new state initiative that offers application and referral assistance by social workers for a variety of social service and benefit programs through weekly office hours in libraries.
- Partnered with the Colonial School District and the Delaware Division of Libraries to provide interconnected library service, including delivery of materials, between Colonial schools and New Castle County libraries.
- Realigned library services in northern New Castle County in order to provide equity and expand library services in the southern part of the County.
- Applied for matching funds (50%) from the State for the Southern Library project.
- Worked with the Delaware Division of Libraries to have the required network telecommunications lines, equipment, PC's, printers, and other associated peripheral equipment provided for library operations.
- In partnership with the Delaware Library Catalog consortium, continued the development of virtual library services including e-books, e-audiobooks, Flipster e-magazines, streaming video, and online Ask-a-Librarian service.
- Through a partnership with the University of Delaware Education Department, utilized a \$300,000 National Science Foundation grant to provide STEM programming to minority youth in grades 5-8 at the Bear Library.
- As a result of a grant from NASA, provided space related programming, including special eclipse viewing glasses, to library patrons.
- Awarded two grants from the Arsht-Cannon Fund to add a second site for Plaza Comunitaria. One grant provided tutors and academic programs to those who have not graduated from high school. The other grant provided for a Hispanic Heritage celebration at the Route 9 Library.
- Over 138,000 people attended a variety of programming designed to meet the needs of county residents of all ages, with a focus on life-long learning and building skills for a 21st century economy.
- Provided outreach to Hispanic patrons and ESL students through the provision of bilingual programs and computer courses in Spanish.
- Hosted two Immigration Information Presentations at which immigration attorneys spoke about immigration myths and truths, ICE, and obtaining legal assistance.
- Continued implementation of the Library Maker Tech Program, a hands-on experience with new technologies.
- Provided job-related services through the Re-wire to be Re-hired program and assisted patrons with resume' writing, job skills, and computer workshops.
- Created volunteer opportunities to leverage both labor and skills, including a volunteer taught Java programming class at the Newark Free Library.
- Engaged with Library Friends groups to promote library programs and services and obtain financial support from them where possible.
- The Library Advisory Board met monthly to advise the Department, review and make policy recommendations on local library needs; new and modified administrative policies; and other strategic planning and operational issues associated with the operation of the County's libraries.



**Program Summaries -  
General Government**

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

**Libraries** *(Continued)*

√ **Fiscal 2019 Major Service Level Goals**

- Complete Site Selection, Public Engagement, Conceptual Design, and Design Development phases of Southern Library project (Policy II-#2).
- Complete facilities assessments for all libraries, identifying maintenance issues and space planning needs (Policy II-#2).
- Continue to develop Library Programs and Services that reflect national trends and better meet the needs of a diverse community (Policy II-#2).
- Continue to work with the Delaware Department of Health and Human Services to expand access to social services through libraries (Policy II).
- Expand library resources and afterschool programs for teens and young adults (Policy II-#2).
- Develop strategies to provide coding and other educational training to increase employment opportunities for adults (Policy III-#4).
- Expand partnerships with other educational institutions (Policy III-#1).
- As part of the Delaware Library Catalog consortium, continue to improve access to e-resources and expand virtual and web-based library services (Policy III-#2).
- Continue to work with the Library Advisory Board, the Delaware Council on Libraries, and Friends groups on initiatives that support library programs and services (Policy II).

Performance Measures		2017 Actual	2018 Estimated	2019 Projected
Quantitative				
	Citizens with library cards	213,852	215,990	218,150
	Visits annually	2,334,895	2,358,244	2,381,826
	Library materials circulated	3,568,051	3,603,732	3,639,769

√ **Budget Highlights**

The FY2019 budget represents an increase of \$386,037 or 2.68% over the FY2018 authorization. The increases are in Personnel Costs \$364,925 and Intergovernmental Service Charges \$73,140; offset by decreases in Communication and Utilities (\$6,828) and Materials and Supplies (\$45,200).

√ **Expenditure & Position Summary**

	2017 Actual	2018 Estimated	2019 Budget
Department Expenditure	\$12,919,044	\$13,858,509	\$14,769,927
Department Full-Time Positions	84	84	84



**Program Summaries -  
General Government**

■ **Community Services** (Continued)

**Libraries** (Continued)

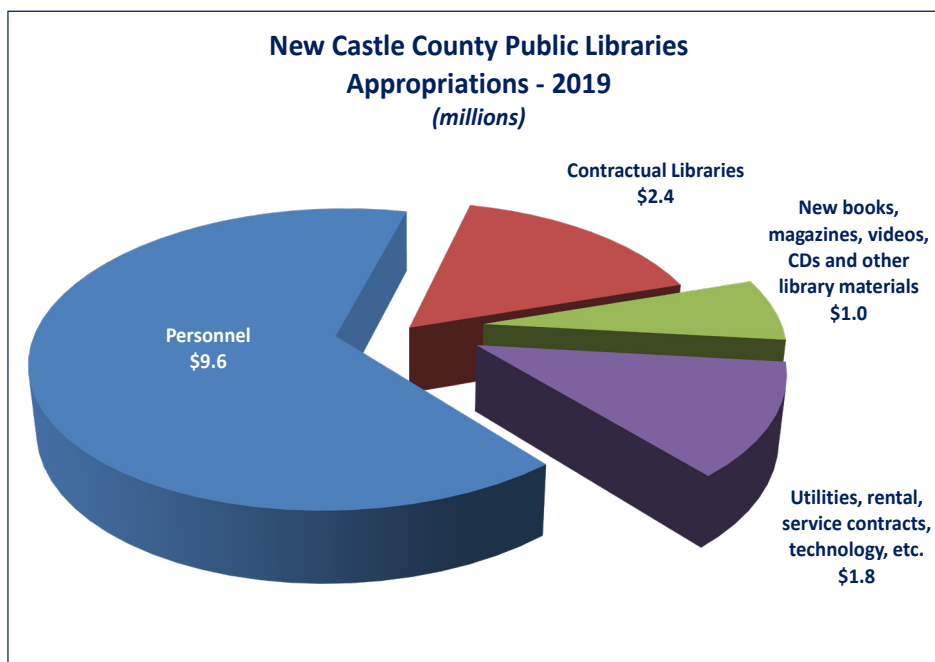
The following reflects the Fiscal 2019 operating budget funding for each library and for all five contractual libraries:

Technical Services	\$ 756,916
Brandywine Hundred	1,503,268
Kirkwood Highway**	1,179,646
Newark	1,380,878
Claymont	960,731
Hockessin	1,183,620
Elsmere	481,465
Appoquinimink	871,474
Bear	1,246,217
Woodlawn	1,065,544
Route 9	1,731,453
Corbit-Calloway*	195,721
Delaware City*	194,996
New Castle*	376,102
Wilmington Institute and 1 branch*	1,641,896
<b>Total Operating Budget</b>	<b>\$14,769,927</b>

\*Contractual Libraries

\*\*Lending library located at Garfield PAL facility. Funding is included in the Kirkwood Library budget.

Total New Castle County funding of \$14.8 million for FY2019 breaks down as shown in the chart below:



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

**Community Development and Housing**

√ **Service Narrative**

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

√ **Fiscal 2018 Major Service Level Accomplishments**

- Successfully completed New Castle County's Strong Neighborhood Housing Program with all homes occupied by income qualified purchasers.
- Successfully completed the Route 9 Owner Occupied Home Repair Program with over 30 homeowners assisted with critical home repairs.
- Implemented the Strong Neighborhood Housing Fund Program II funding for the purchase and rehabilitation of 30 properties along the Route 9 Corridor.
- With HOME Investment Partnership Program funds, collaborated with partners for the construction/rehabilitation of six affordable housing units and the renovation of seven affordable special needs rental units throughout the County.
- Developed a housing and community development toolkit for Edgemoor Gardens and Sparrow Run with funding provided by a \$25,000 grant from the Delaware Economic Development Office (DEDO) Neighborhood Building Blocks Program.
- Provided first-time homeownership opportunities for eight clients in the Housing Choice Voucher Program.
- Designated a High Performing Agency for the 15th year by the U.S. Department of Housing and Urban Development.
- Successfully implemented a new Housing Choice Voucher Program (HCV) database software system which aligns with Tier, as well as provides increased enhancements to our clients and landlords.
- Applied for additional HUD-VASH vouchers to assist homeless veterans as well as continued to partner with social service agencies and the Veteran Administration to house homeless veterans.
- Continued to revolve one-time Neighborhood Stabilization Program funding. Collected over \$14 million in program income, which is the amount of the original award. To date, 111 homes have been sold to income eligible purchasers.
- Closed 130 down-payment and settlement assistance loans through New Castle County's homebuyer programs and assisted 85 very-low, low and moderate income owner occupied households with housing repairs.
- Served 3,283 persons through Community Development Block Grant, HOME Investment Partnership Program and Emergency Solutions Grant Program. Programs served a high percentage of persons with incomes below 50% of median income. Approximately 84% earned less than 50% of median income and 62% earned less than 30% of median income.
- In partnership with several New Castle County departments, created a Vacant Housing Strategy to address and reduce vacant and abandoned properties. Full implementation of the strategy is expected in FY2019.
- Received 557 applications for the Workforce Housing Program with 83 homeowners and 29 pending settlements. This is a 30% estimated increase from the previous year.

√ **Fiscal 2019 Major Service Level Goals**

- Manage federal reporting, budget and utilization within the federal performance standards (Policy III).
- Execute a Vacant Housing Strategy in partnership with other New Castle County departments (Policy II).
- Identify a developer and funding for new affordable senior housing along the Route 9 Corridor (Policy II-#3).

**Program Summaries -  
General Government**

■ **Community Services** (Continued)

**Community Development and Housing** (Continued)

√ **Fiscal 2019 Major Service Level Goals** (Continued)

- In a statewide partnership, draft the HUD required Affirmatively Furthering Fair Housing Assessment (Policy III-#1).
- Seek funding and implement strategies as part of the Wilmington Area Planning Council Route 9 Master Corridor Plan (Policy III-#1).
- Identify funding and implement strategies in the Edgemoor Gardens and Sparrow Run planning study (Policy III-#1).
- Continue working with other jurisdictions to streamline grant funding proposals, sub-recipient documents and related forms (Policy III-#1).
- Work on a recruitment plan for new Housing Choice Voucher Program landlords in communities outside of concentrated areas of low to moderate income housing (Policy II-#3).
- Increase the owner-occupied ‘rehab’ loans and homeownership purchase assistance for identified Home Buyer Loan Program (HIP) neighborhoods by seeking alternative private and public funding resources (Policy III-#3, III-#3).
- Continue to execute the Neighborhood Stabilization Program maximizing program income and seek alternative private and public funding resources to sustain program (Policy V-#18).

Performance Measures	2017 Actual	2018 Estimated	2019 Projected
<b>Quantitative</b>			
Number of units receiving general rehab (CDBG & HOME)	2	1	2
Number of units receiving general rehab Homeowner Incentive Program (CDBG)	3	3	5
Number of units receiving emergency home repair (CDBG)	31	19	30
Senior Minor Repair Program (CDBG)	13	13	20
Senior Home Repair Loan Program (County)	6	3	10
Architectural Accessibility Program (CDBG)	4	2	5

√ **Budget Highlights**

The FY2019 budget represents a decrease of (\$114,409) or (50.45%) under the FY2018 authorization. The decrease is in Personnel Costs.

√ **Anticipated Use of Funds**

• <b>Block Grant/Sub-Grantees FY2019 Programs</b>	<b>\$2,668,157</b>
Administration/Program Delivery	\$1,058,427
Grant to Cooperating Communities	274,006
Other Rehab Delivery	450,000
Neighborhood Revitalization/Clean up	15,000
HIP	50,000
Down Payment Settlement Help	318,000
Relocation	15,000
Neighborhood Conservation Rehab Loan	140,000
Sub-Grantees (see next page)	347,724

**Program Summaries -  
General Government**

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

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

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

• <b>Grants to Sub-Grantees Public Service Grants</b>	<b>\$347,724</b>
Arc of Delaware	8,000
Catholic Charities	45,000
Child Inc.	10,000
Delaware Center for Horticulture, Inc.	10,000
DE Ecumenical Council on Children & Families	5,000
Easter Seals of Delaware & Maryland Eastern Shore	10,000
Family Help, Inc.	7,500
Forum to Advance Minorities in Engineering (FAME)	10,000
Housing Alliance Delaware	7,500
Housing Opportunities of Northern Delaware	7,500
Ingleside Homes, Inc.	20,000
Latin American Community Center	10,000
Lutheran Community Services	25,000
Nehemiah Gateway	10,000
Neighborhood House, Inc.	15,000
New Castle County Summer Camps & Recreation	40,000
New Castle County Absalom Jones Senior Center	5,000
New Castle County, Division of Police	15,000
Rosehill Community Center	5,430
Tech Impact	10,000
United Cerebral Palsy of DE	10,000
Warriors Helping Warriors	5,000
Wilmington Senior Center	10,000
YWCA	15,000
Grants funds not awarded	44,294



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

**Program Summaries -  
General Government**

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

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

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

• Emergency Solutions Grants	\$185,877
• HOME	\$1,066,978
• Section 8 Program	\$17,061,160
Salaries & Other Administrative Costs	\$1,571,680
Housing Assistance Payments	\$15,489,480
<b>TOTAL GRANT USES</b>	<b>\$20,983,510</b>

√ **Anticipated Sources of Funds**

• CDBG/Emergency Solutions Grant (Federal)	\$2,855,372
• HOME (Federal)	\$1,066,978
• Section 8 Program (Federal)	\$17,061,160
<b>TOTAL GRANT SOURCES</b>	<b>\$20,983,510</b>

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

√ **Expenditure & Position Summary**

	2017* Actual	2018* Estimated	2019* Budget
Operating Expenditure	\$248,451	\$149,476	\$112,377
Grant Expenditure	\$20,305,832	\$20,013,033	\$20,983,510
Full-Time Positions	32	30	30

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