

# Housing

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# Housing

Sheila Dillon, Chief of Housing

## Cabinet Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Mayor's Office of Housing	35,288,104	43,718,620	49,423,074	53,590,075
<b>Total</b>	<b>35,288,104</b>	<b>43,718,620</b>	<b>49,423,074</b>	<b>53,590,075</b>

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Mayor's Office of Housing	30,069,065	13,965,056	37,250,000	40,000,000
<b>Total</b>	<b>30,069,065</b>	<b>13,965,056</b>	<b>37,250,000</b>	<b>40,000,000</b>

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Mayor's Office of Housing	124,543,779	123,227,605	112,122,340	120,774,098
<b>Total</b>	<b>124,543,779</b>	<b>123,227,605</b>	<b>112,122,340</b>	<b>120,774,098</b>



# Mayor's Office of Housing Operating Budget

Sheila Dillon, Chief of Housing, Appropriation 188000

## Department Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources. In 2014, the City announced its Boston 2030 plan which outlines a new comprehensive approach to accommodating Boston's complex housing needs over the next 15 years. Funding committed for the new plan has been renamed the "Housing 2030 Fund" which is included in the Neighborhood Development Operating Budget in "Program 3. Housing Development and Services."

### Selected Performance Goals

#### Mayor's Office of Housing Administration

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

#### Real Estate Management & Sales

- Dispose of tax-foreclosed and surplus property.

#### Housing Development & Services

- Ensure growth and affordability in Boston's housing market.

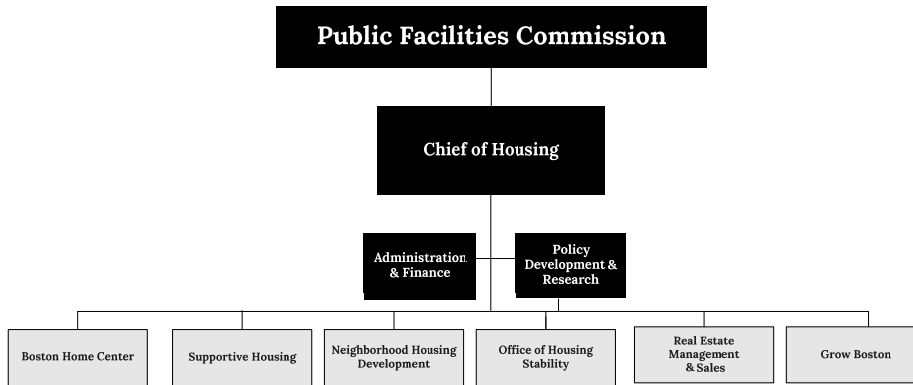
Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Mayor's Office of Housing Administration	1,879,380	2,211,888	2,724,779	3,964,984
	Real Estate Management & Sales	2,240,579	3,154,158	3,189,129	2,927,270
	Housing Development & Services	31,168,145	38,352,574	43,509,166	46,697,821
	<b>Total</b>	<b>35,288,104</b>	<b>43,718,620</b>	<b>49,423,074</b>	<b>53,590,075</b>

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Allston Brighton Homeownership Fund	0	842,570	500,000	500,000
	BRA/HODAG Program Income	817,000	531,075	0	0
	Brownfields Economic Development Initiative	7,379	13,770	25,000	36,000
	CDBG	14,531,453	14,255,162	18,871,449	18,871,449
	CDBG - COVID-19 Response	3,437,368	2,923,042	135,422	146,873
	Choice Neighborhood Implementation Grant	2,631,317	23,598	0	0
	Commonwealth Builder Program (CWB)	2,040,587	10,113,707	5,000,000	25,000,000
	Community Challenge Planning Grant	91,381	39,160	0	0
	Continuum of Care	28,162,546	33,254,263	38,628,641	44,296,159
	Emergency Food & Shelter	0	93,705	0	0
	Emergency Rental Assistance	23,840,374	13,459,332	3,200,000	0
	Emergency Solutions Grant	1,469,892	1,408,259	1,504,036	1,504,036
	Emergency Solutions Grant - COVID-19 Response	15,075,752	9,759,445	0	0
	EPA/Brownfields	0	6,810	564,265	0
	HOME	5,300,729	8,336,335	7,458,760	7,458,759
	HOME ARP	0	939	13,151,453	0
	HOPWA	4,248,927	3,389,710	3,248,220	3,248,220
	HOPWA - COVID-19 Response	198,526	146,150	0	0

Housing Choice Community Capital Grant Program	13,105	236,895	0	0
Inclusionary Development Fund	19,662,995	14,232,722	18,296,036	18,624,939
Lead Paint Abatement	872,998	962,701	1,262,293	788,634
Neighborhood Development Fund	228,142	3,701,457	63,525	63,525
Regional Foreclosure Education Grant (COM)	194,960	182,138	152,651	188,750
Rose Fellowship	53,520	33,529	0	0
Section 108 (Emp Zone)	151,694	1,814,166	0	0
State Brownfields Site Assessment	119,581	0	0	0
Urban Agenda Grant	612,225	3,466,965	60,589	46,754
Youth Homelessness Demonstration Program	781,329	0	0	0
<b>Total</b>	<b>124,543,779</b>	<b>123,227,605</b>	<b>112,122,340</b>	<b>120,774,098</b>

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	4,215,779	5,392,535	6,464,696	7,590,808
Non Personnel	31,072,325	38,326,085	42,958,378	45,999,267
<b>Total</b>	<b>35,288,104</b>	<b>43,718,620</b>	<b>49,423,074</b>	<b>53,590,075</b>

# Mayor's Office of Housing Operating Budget



## Authorizing Statutes

- Enabling Legislation, 1961 Mass. Acts ch. 642, §§ 1-3.
- Sale of Certain Surplus Property, 1982 Mass. Acts ch. 190, § 24; 1986 Mass. Acts ch. 701, § 4.
- Design Services, M.G.L.A. c. 7, § 38A 1/2.
- Public Works Construction, M.G.L.A. c. 30, § 39M.
- Building Construction, M.G.L.A. c. 149, §§ 44A-44J.
- Municipal Participation in Condominiums, M.G.L.A. c. 183A, § 20.
- Boston Urban Homestead Program, CBC Ord. §§ 8-2.1-8-2.8.
- Code Enforcement, M.G.L.A. c.40, § 21d; M.G.L.A. c. 270, § 16.
- Transfers of Property to Boston Redevelopment Authority, CBC St. 11 §§ 251, 255.
- Committee on Foreclosed Real Estate; Powers, CBC Ord. §§ 11-7.1-11-7.2; CBC St. 11 §§ 251, 255.
- 1994 Mass. Acts ch. 282; CBC Ord. § 10-2.1.

## Description of Services

The Department provides services and assistance through a wide variety of programs that are designed to improve the current housing stock of existing homeowners, promote homeownership, develop and preserve affordable housing, and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

# Department History

<b>Personnel Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
51000 Permanent Employees	4,169,032	5,322,984	6,408,964	7,533,508	1,124,544
51100 Emergency Employees	46,747	57,638	42,232	43,800	1,568
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	11,913	11,000	11,000	0
51700 Workers' Compensation	0	0	2,500	2,500	0
<b>Total Personnel Services</b>	<b>4,215,779</b>	<b>5,392,535</b>	<b>6,464,696</b>	<b>7,590,808</b>	<b>1,126,112</b>
<b>Contractual Services</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
52100 Communications	107,008	138,008	66,187	66,187	0
52200 Utilities	22,062	40,821	62,915	73,778	10,863
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	7,000	0	4,500	3,000	-1,500
52600 Repairs Buildings & Structures	97,210	107,900	57,400	57,400	0
52700 Repairs & Service of Equipment	4,249	8,369	7,500	7,500	0
52800 Transportation of Persons	2,226	30,824	36,305	36,305	0
52900 Contracted Services	1,730,354	2,616,123	2,651,596	2,651,596	0
<b>Total Contractual Services</b>	<b>1,970,109</b>	<b>2,942,045</b>	<b>2,886,403</b>	<b>2,895,766</b>	<b>9,363</b>
<b>Supplies &amp; Materials</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
53000 Auto Energy Supplies	0	15	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	15,379	6,596	18,000	18,000	0
53700 Clothing Allowance	6,132	7,087	10,238	11,439	1,201
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,902	6,459	7,500	7,500	0
<b>Total Supplies &amp; Materials</b>	<b>31,413</b>	<b>20,157</b>	<b>35,738</b>	<b>36,939</b>	<b>1,201</b>
<b>Current Chgs &amp; Oblig</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
54300 Workers' Comp Medical	1,067	0	5,000	5,000	0
54400 Legal Liabilities	0	3,180	3,500	3,825	325
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	83,233	124,375	115,408	145,408	30,000
<b>Total Current Chgs &amp; Oblig</b>	<b>84,300</b>	<b>127,555</b>	<b>123,908</b>	<b>154,233</b>	<b>30,325</b>
<b>Equipment</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	23,160	22,985	22,986	22,986	0
<b>Total Equipment</b>	<b>23,160</b>	<b>22,985</b>	<b>22,986</b>	<b>22,986</b>	<b>0</b>
<b>Other</b>	<b>FY22 Expenditure</b>	<b>FY23 Expenditure</b>	<b>FY24 Appropriation</b>	<b>FY25 Recommended</b>	<b>Inc/Dec 24 vs 25</b>
56200 Special Appropriation	28,963,343	35,213,343	39,889,343	42,889,343	3,000,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>28,963,343</b>	<b>35,213,343</b>	<b>39,889,343</b>	<b>42,889,343</b>	<b>3,000,000</b>
<b>Grand Total</b>	<b>35,288,104</b>	<b>43,718,620</b>	<b>49,423,074</b>	<b>53,590,075</b>	<b>4,167,001</b>



# Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Accounting Manager	SU2	22	0.75	71,478	HMIS Administrator	SU2	23	0.05	5,151	
Administ.Assist	EXM	19	0.07	4,575	HMIS User Specialist	SU2	19	0.05	2,519	
Analyst (MOH)	SU4	22	1.00	89,978	Housing Crisis Case Coord	SU2	21	3.00	215,964	
Architect	SU2	21	1.00	86,509	Housing Development Officer	SU2	22	4.15	361,203	
Asset Manager	SU2	21	1.00	87,920	Legal Sec	EXM	19	0.25	12,822	
Assistant Director	EXM	26	5.12	569,278	Loan Monitor	SU2	19	0.50	31,876	
Assistant-Director	EXM	26	0.60	64,816	Manager Of Research & Dev	SU2	23	0.25	25,753	
Assoc Deputy Director	EXM	28	1.55	204,355	Operations Manager	EXM	25	1.70	169,827	
Asst Dir for Compliance Loans	EXM	26	0.50	56,584	Policy Advisor	EXM	28	0.50	66,195	
Budget Manager	SU2	22	0.50	45,678	Procurement Officer	SU2	20	0.50	34,627	
Chief of Staff	MYO	29	1.00	143,193	Prog Asst	SU2	19	3.90	270,366	
Communication Spec	EXM	22	0.50	37,246	Program Manager	SU2	21	7.15	606,961	
Compliance Monitor	SU2	20	0.10	8,158	Project Mngr	SU2	21	3.00	208,345	
Compliance Monitor(Red Cirle)	SU2	21	0.10	8,817	Property Mgmt	SU2	22	1.00	95,304	
Construction & Design Serv Manager	SU2	24	0.10	11,135	Reasearch & Development Anl	SU2	21	0.25	22,044	
Construction Manager	SU2	23	1.00	103,014	Records Manager	SU2	21	0.25	22,044	
Construction Specialist II	SU2	21	0.90	77,012	Senior Account Specialist	SU2	21	0.50	44,087	
Construction Supervisor	SU2	21	2.20	193,111	Senior Architect	SU2	24	0.10	10,408	
Controller	EXM	27	0.50	61,201	Senior Asset Manager	SU2	24	1.00	76,352	
Contruccion Specialist I	SU2	20	1.00	81,582	Senior Product Manager	EXM	26	1.00	94,874	
Deputy Director	EXM	27	0.40	57,277	Special Assistant	EXM	22	0.50	29,043	
Deputy Director	EXM	29	2.75	357,685	Sr Budget Manager	SU2	24	0.50	55,677	
Director	CDH	NG	1.00	180,495	Sr Compliance Officer	SU2	22	0.20	19,061	
Director	EXM	28	0.25	32,567	Sr Developer	SU2	24	0.50	55,677	
Director of Legal Unit	EXM	28	0.50	66,195	Sr Housing Develop Officer	SU2	24	3.05	292,958	
Director of Marketing	EXM	28	0.50	66,195	Sr Program Manager	SU2	23	2.20	190,064	
Director of Operations	EXM	29	1.00	100,605	Sr Project Manager	SU2	23	1.00	103,014	
Dir-Public/Media Relations	EXM	28	1.00	132,390	Sr Project Manager (DND)	SU2	24	1.25	138,052	
Finance Manager	SU2	22	0.50	47,652	Sr. Housing Crisis Coordinator	SU2	23	1.00	76,352	
Financial_Analyst	SU2	19	0.50	37,744	Technology Support Specialist	SU2	21	0.50	37,688	
					<b>Total</b>				<b>68</b>	<b>6,458,753</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					1,199,760
					Chargebacks					0
					Salary Savings					-125,000
					<b>FY25 Total Request</b>					<b>7,533,513</b>

# External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	7,341,312	7,491,134	7,833,206	7,775,496	-57,710
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	1,111,397	1,062,341	1,172,682	1,170,167	-2,515
51500 Pension & Annuity	554,879	682,527	703,610	702,099	-1,511
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	93,320	95,449	113,359	113,116	-243
<b>Total Personnel Services</b>	<b>9,100,908</b>	<b>9,331,451</b>	<b>9,822,857</b>	<b>9,760,879</b>	<b>-61,978</b>
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	28,938	0	66,187	66,187	0
52200 Utilities	6,636	3,385	22,500	22,500	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	1,460	1,300	3,100	3,100	0
52600 Repairs Buildings & Structures	14,648	33,516	131,000	31,000	-100,000
52700 Repairs & Service of Equipment	1,470	4,862	22,000	22,000	0
52800 Transportation of Persons	8,586	9,061	67,454	63,330	-4,124
52900 Contracted Services	115,154,359	113,675,747	101,644,018	110,453,038	8,809,020
<b>Total Contractual Services</b>	<b>115,216,097</b>	<b>113,727,871</b>	<b>101,956,259</b>	<b>110,661,155</b>	<b>8,704,896</b>
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	5,000	0	-5,000
53400 Custodial Supplies	701	870	2,000	2,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	28,618	25,363	72,040	70,040	-2,000
53700 Clothing Allowance	14,868	13,664	15,191	14,730	-461
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	18,110	6,147	22,510	22,510	0
<b>Total Supplies &amp; Materials</b>	<b>62,297</b>	<b>46,044</b>	<b>116,741</b>	<b>109,280</b>	<b>-7,461</b>
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	79,050	83,080	144,575	160,876	16,301
<b>Total Current Chgs &amp; Oblig</b>	<b>79,050</b>	<b>83,080</b>	<b>144,575</b>	<b>160,876</b>	<b>16,301</b>
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	49,219	799	25,000	25,000	0
55900 Misc Equipment	36,208	38,364	56,908	56,908	0
<b>Total Equipment</b>	<b>85,427</b>	<b>39,163</b>	<b>81,908</b>	<b>81,908</b>	<b>0</b>
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>124,543,779</b>	<b>123,227,609</b>	<b>112,122,340</b>	<b>120,774,098</b>	<b>8,651,758</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Accounting Manager	SU2	22	1.25	119,129	HMIS User Specialist	SU2	19	0.95	47,854
Administ Assist	EXM	19	0.93	60,778	Housing Crisis Case Coord	SU2	21	1.00	77,876
Analyst (MOH)	SU4	22	0.75	65,039	Housing Development Officer	SU2	22	10.35	817,739
Asset Manager	SU2	21	1.00	87,920	Legal Sec	EXM	19	0.75	38,465
Assistant Director	EXM	26	5.88	606,430	Loan Monitor	SU2	19	0.50	31,876
Assistant-Director	EXM	26	1.40	155,059	Manager	SU2	24	1.00	76,352
Assoc Deputy Director	EXM	28	2.45	306,264	Manager Of Research & Dev	SU2	23	0.75	77,260
Asst Dir for Compliance Loans	EXM	26	0.50	56,584	Operations Manager	EXM	25	3.30	339,912
Budget Manager	SU2	22	0.50	45,678	Policy Advisor	EXM	28	2.50	309,939
Communication Spec	EXM	22	0.50	37,246	Procurement Officer	SU2	20	0.50	34,627
Compliance Monitor	SU2	20	0.90	73,424	Prog Asst	SU2	19	3.10	208,869
Compliance Monitor(Red Cirle)	SU2	21	0.90	79,357	Program Manager	SU2	21	9.42	786,585
Construction & Design Serv Manager	SU2	24	0.90	100,219	Project Mngr	SU2	21	1.00	88,175
Construction Manager	SU2	23	1.00	103,014	Research & Development Anl	SU2	21	0.75	66,131
Construction Specialist II	SU2	21	2.60	184,162	Records Manager	SU2	21	0.75	66,131
Construction Supervisor	SU2	21	1.80	158,714	Senior Account Specialist	SU2	21	0.50	44,087
Controller	EXM	27	0.50	61,201	Senior Architect	SU2	24	0.90	93,675
Construction Specialist I	SU2	20	1.00	81,582	Special Assistant	EXM	22	0.50	29,043
Deputy Director	EXM	27	0.40	48,960	Sr Budget Manager	SU2	24	0.50	55,677
Deputy Director	EXM	29	4.25	576,793	Sr Compliance Officer	SU2	22	1.80	171,546
Director of Legal Unit	EXM	28	0.50	66,195	Sr Developer	SU2	24	0.50	55,677
Director of Marketing	EXM	28	0.50	66,195	Sr Housing Develop Officer	SU2	24	4.95	509,418
Director,	EXM	28	0.75	97,701	Sr Program Manager	SU2	23	2.80	284,279
Finance Manager	SU2	22	0.50	47,652	Sr Project Manager	SU2	23	1.00	103,014
Financial Analyst	SU2	19	0.50	37,744	Sr Project Manager (DND)	SU2	24	0.75	80,483
HMIS Administrator	SU2	23	0.95	97,863	Technology Support Specialist	SU2	21	0.50	37,688
<b>Total</b>								<b>84</b>	<b>8,025,496</b>
<b>Adjustments</b>									
Differential Payments									0
Other									0
Chargebacks									0
Salary Savings									-250,000
<b>FY25 Total Request</b>								<b>7,775,496</b>	

# Program 1. Mayor's Office of Housing Administration

**Rick Wilson, Manager, Organization 188100**

**Program Description**

The Administration Program enforces Department policies and procedures and provides support services to all Neighborhood Development programs to ensure the effective completion of departmental goals in compliance with City, State and Federal laws and regulations.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,544,234	1,720,141	2,290,301	3,495,111
Non Personnel	335,146	491,747	434,478	469,873
<b>Total</b>	<b>1,879,380</b>	<b>2,211,888</b>	<b>2,724,779</b>	<b>3,964,984</b>

**Performance**

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		41%	38%	50%
% of employees who are women		59%	59%	40%

**Goal:** Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

# Program 2. Real Estate Management & Sales

Rosemary Chung, *Manager*, Organization 188200

## Program Description

The Real Estate Management & Sales Program works to manage disposal of foreclosed land parcels and foreclosed buildings as quickly as possible, and in a manner that generates revenue for the City and provides benefits to the community.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	933,563	996,315	1,064,708	798,987
Non Personnel	1,307,016	2,157,843	2,124,421	2,128,283
<b>Total</b>	<b>2,240,579</b>	<b>3,154,158</b>	<b>3,189,129</b>	<b>2,927,270</b>

## Performance

**Goal:** Dispose of tax-foreclosed and surplus property

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of land parcels and buildings sold or transferred for development and open space	31	22	35	95

# Program 3. Housing Development & Services

K. Rebaza, L. Bernstein, J. Boatright, D. Johnson, *Managers*, Organization 188300

## Program Description

DND's Housing Development and Services programs support a wide range of housing creation and support activities that strive to make Boston the most livable city in the nation. This is accomplished through the work of the Boston Home Center (BHC), Neighborhood Housing Development (NHD), and the Supportive Housing (SH) divisions. BHC is designed to help Boston residents obtain, retain, and improve their homes. NHD works with non-profit and for-profit partners to develop and preserve affordable housing. SH provides funding for housing and supportive services for Boston's homeless and those at risk of homelessness. In 2014, Mayor Walsh announced his Boston 2030 plan which outlines a new comprehensive approach to accommodating Boston's complex housing needs over the next 15 years. Funding committed for the new plan has been renamed the "Housing 2030 Fund" which is included in this program.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,737,982	2,676,079	3,109,687	3,296,710
Non Personnel	29,430,163	35,676,495	40,399,479	43,401,111
<b>Total</b>	<b>31,168,145</b>	<b>38,352,574</b>	<b>43,509,166</b>	<b>46,697,821</b>

## Performance

**Goal:** Ensure growth and affordability in Boston's housing market

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
# of homebuyers assisted with down payment assistance	174	202	210	200
# of homeowners assisted through the home repair and rehab program	858	1,047	800	750
% of homebuyers assisted with downpayments and closing costs by will be BIPOC	62%	64%	70%	65%

# External Funds Projects

## Allston Brighton Homeowner Fund

### Project Mission

In order to foster affordable homeownership and homeowner stability, the Boston Home Center and the Mayor's Office of Housing received a total of \$3.6 million from the WJG Realty Company LLC, as part of a community benefit related to the Allston Yards mixed used development at 60 Everett Street in Allston. This funding will primarily be used to administer a financial assistance program for income-qualified first-time homebuyers in the Allston-Brighton neighborhood. The grant started on 5/1/2021 and will end when all funds are depleted.

## Brownfields Economic Development Initiative

### Project Mission

The purpose of the Brownfields Economic Development Initiative (BEDI) is to spur the return of Brownfields to productive economic use through financial assistance to public entities and enhance the security or improve the viability of a project financed with Section 108 guaranteed loan authority. BEDI grants must be used in conjunction with a new Section 108 guaranteed loan commitment. The most recent BEDI grant was used to promote the remediation and redevelopment of the former Modern Electroplating Brownfields site, with a portion of the funding being used to pay environmental monitoring at the Dudley Police Station.

## Choice Neighborhoods Implementation Grant

### Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the U.S. Department of Housing and Urban Development. The \$30 million grant was awarded to the Boston Housing Authority (BHA) for the redevelopment of the Whittier Street public housing development. With DND as the lead, several City of Boston departments are responsible for administering the \$4 million neighborhood improvements portion of the grant, which includes road improvements, open space projects, art projects, first-time homebuyer assistance, business assistance, and educational assistance. The grant started on 8/15/17 and ends on 9/30/23.

## Commonwealth Builder Program

### Project Mission

Massachusetts Housing Partnership has awarded \$25 million to the Mayor's Office of Housing to be used for the creation and preservation of homeownership housing units for eligible moderate-income households. This program will help increase homeownership opportunities for households of moderate means, and will support vibrant communities, a strong economy, and a stable workforce in the City of Boston. The grant started on 8/1/2021 and has an end date of 7/30/2030.

## Community Development Block Grant

### Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, and workforce development programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities. The CDBG awards for FY18, FY19 and FY20 were \$15,761,309, \$17,229,498 and \$17,146,361 respectively. The FY21 award was \$17,434,907 and the FY22 award is \$17,421,783.

## Community Development Block Grant - CV

### Project Mission

In FY20, DND received a one-time award of CDBG funds as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The award was for \$20,039,341, and will be used for rent relief in order to prevent widespread displacement. The grant started on 3/1/2020 and ends on 2/28/2022.

## Continuum of Care

### Project Mission

The Continuum of Care (CoC) program combines the previously standalone Supportive Housing and Shelter Plus Care programs into one annual competitive grant program from the US Department of Housing and Urban Development (HUD). The purpose of the program is to assist individuals and families experiencing homelessness and to provide the services needed to help such individuals move into transitional and permanent housing, with the goal of long term stability. Specifically, the program helps develop housing and related supportive services for people moving from homelessness to independent living. The program provides rental assistance that, when combined with social services, provides supportive housing for homeless people with disabilities and their families. The CoC award for FY17, FY18, and FY19 were \$22,664,525, \$24,583,209, and \$26,368,398 respectively. The FY20 award was \$29,021,101. The FY21 Tier I Renewals award is \$26,665,386; Tier II and bonus applications have not yet been announced. If awarded in full, the grant will total \$30,511,862.

## Emergency Food & Shelter

### Project Mission

The US Department of Homeland Security and the Federal Emergency Management Agency (FEMA) awarded the City of Boston \$877,351 to provide humanitarian services to individuals and families arriving from the southern U.S. border. Funding was awarded to provide eligible services including food, shelter, transportation and other wrap around services according to program guidelines. The grant started on 7/1/2022 and ends on 4/30/2024.

## Emergency Rental Assistance

### Project Mission

This first Emergency Rescue Plan grant (ERA1) was awarded to the City of Boston through the 2020 Coronavirus Relief Fund. The start date was retroactive to 3/13/20 and the grant ends on 12/31/21. As required, the funding will be used to provide rent relief to households adversely affected by the COVID-19 pandemic. The award was for \$20,670,810. In March of 2021, the American Rescue Plan Act of 2021 was signed into law. Boston was awarded \$30,092,991 in emergency rental assistance funds (ERA2) as part of that legislation, which will be used for the same purpose as ERA1. ERA2 started on 6/1/21 and ends on 9/30/24.

## Emergency Solutions Grant

### Project Mission

The Emergency Solutions Grant (ESG) is an annual entitlement grant to the City of Boston from the U.S. Department of Housing and Urban Development. It is used to assist individuals and families to quickly regain stability in permanent housing after experiencing a crisis or homelessness. The ESG awards for FY18, FY19, FY20 were \$2,014,377, \$1,418,872 and \$1,461,960 respectively. The FY21 award is \$1,506,611 and the FY22 awards is \$1,487,124.



## Neighborhood Stabilization Program (State Funds)

### Project Mission

Neighborhood Stabilization Program grants were made available to Boston and several other direct grant communities on a non-competitive basis from the Massachusetts Department of Housing and Community Development. The Commonwealth of Massachusetts agreed to match Boston's HUD NSP funds \$1-\$1 and NSP admin funds \$0.50-\$1. Funds were used to establish financial mechanisms for purchase and redevelopment of foreclosed homes and residential properties. Such mechanisms included soft-second, loan loss reserves, and shared-equity loans for low and moderate income homebuyers; purchase and rehabilitation of homes and residential properties that were abandoned or foreclosed upon in order to sell, rent, or redevelop such homes as properties; establish land banks for homes that were foreclosed upon; demolish blighted structures; and redevelop demolished or vacant properties. The first NSP State grant totaled \$4,020,500. A second NSP State grant totaled \$999,999.

## Emergency Solutions Grant – CV

### Project Mission

In FY20, DND received a one-time award of ESG funds as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The award was for \$28,543,879 and will be used to support homeless shelters and services. The grant started on 3/1/2020 and ends on 9/30/2022.

## EPA/Brownfields

### Project Mission

The U.S. Environmental Protection Agency makes Brownfield Assessment and Clean-up grants available on a competitive basis. These grants are used to evaluate and/or clean-up contamination at EPA-eligible Brownfield sites. Brownfields are defined as real property, expansion, redevelopment, or re-use of which may be complicated by the presence or the potential presence of a hazardous substance, pollutant, or contaminant. Assessment grant funds were used to assess environmental conditions on parcels abutting or near the Fairmount-Indigo Commuter Rail line. The EPA is expected to issue an RFP for a new grant in the third quarter of FY21.

## Home Investment Partnership (HOME)

### Project Mission

The HOME Partnership Program is an annual entitlement grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston to support the development of affordable housing. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low and moderate income households. Fifteen percent of HOME funds are set aside for Community Housing Development Organizations.

## HOME ARP

### Project Mission

HOME ARP was awarded to the City as part of the American Rescue Plan Act of 2021. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low and moderate income households. The award amount is \$21,597,797.

## HOPWA

### **Project Mission**

The Housing Opportunities for People with AIDS (HOPWA) Program is a three-year grant awarded annually from the U.S. Department of Housing and Urban Development to the City of Boston. The program is designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the metropolitan Boston area. Eligible activities include housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. DND will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing. The HOPWA awards in FY18, FY19, and FY20 were \$2,285,329, \$2,588,781 and \$2,894,494 respectively. The FY21 award was \$3,089,167, and the FY22 award is \$3,248,220.

## HOPWA - CV

### **Project Mission**

In FY20, DND received a one-time award of HOPWA funds as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The award was for \$449,562 and will be used to support homelessness prevention and supportive services programs for Persons with HIV/AIDS affected by the pandemic. The grant started on 3/1/2020 and ends on 2/28/2022.

## Inclusionary Development Fund

### **Project Mission**

The Inclusionary Development (IDP) fund is managed jointly by the Boston Redevelopment Authority and the Department of Neighborhood Development. The fund is capitalized through fees paid by private developers in lieu of building onsite inclusionary affordable housing. IDP is used to fund the department's affordable housing production pipeline.

## Lead Paint Abatement

### **Project Mission**

The Lead Paint Abatement grant is a competitive 42-month grant from the U.S. Department of Housing and Urban Development's Office of Healthy Homes and Lead Hazard Control to the City of Boston. The purpose of the grant is to reduce the exposure of young children to lead-based paint hazards in their homes through intensive services consisting of counseling, outreach and abatement in the high-risk target areas of Dorchester, Roxbury and Mattapan and to provide financing services citywide. Activities include abatement, inspections, risk assessments, and temporary relocations. The grant awarded in FY20 totals \$4,342,674 and started on 12/1/19.

## Neighborhood Development Fund

### **Project Mission**

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations.

## Regional Foreclosure Education Grant (COM)

### **Project Mission**

The Regional Foreclosure Education grant from the Commonwealth of Massachusetts supported the expansion of foreclosure counseling providers under contract with the City of Boston. These providers served geographic areas of Boston with high rates of default and foreclosures targeting occupants of 1-4 unit properties.

## Rose Fellowship

### Project Mission

Enterprise Community Partners Inc, through the Public Facilities Commission, awarded a grant to the Mayor's Office of Housing (MOH) to help fund the hiring of an architectural fellow to work with MOH design staff within their Neighborhood Housing Development division. The fellow will work in close partnership with the City's Housing Innovation Lab to develop innovative solutions to address complex issues through design thinking and the development of prototype housing models. The Rose Fellowship stipend will be funded for \$68k a year for a total of \$136k for the entire duration of the Fellowship (2years). The performance period is from October 1, 2020 to October 1, 2022.

## Section 108 Loan Guarantee Programs/Section 108 Unrestricted

### Project Mission

Section 108 funds are available to eligible cities from the U.S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds are used for economic development projects. The Boston Invests in Growth Loan Fund is a \$40 million HUD Section 108 funded loan pool designed to jumpstart well-financed construction projects, create jobs, and strengthen Boston's economy. This program is designed for large commercial projects in Boston that have both permanent financing and equity in place. Boston Invests will finance the gap that remains between the financing and equity and the total project cost, known as mezzanine financing. In addition, up to 10% of the loan pool will be set aside for smaller neighborhood based projects of at least 5,000 square feet, the underwriting criteria for which will be the same as for the larger loans but the interest rate charged as well as the additional interest paid at the end will be lower. Additionally, \$2.5 million HUD Section 108 funded loan pool will be used for energy efficiency and to promote job creation. The Section 108 Spread Unrestricted Fund is income earned as a result of the interest spread between Section 108 loan repayments owed to DND by its borrowers and Section 108 repayments DND owes to HUD.

## State Brownfields Site Assessment

### Project Mission

Brownfields site assessment/remediation grant from the Massachusetts Development and Finance Agency for the parcel located at 25 Amory Street, Jamaica Plain. The grant started on 3/18/20 and ends on 12/31/21. The total award was \$220,100.

## Youth Homelessness Demonstration Program Grant

### Project Mission

To help end youth homelessness in Boston, the U.S. Department of Housing and Urban Development (HUD) has awarded \$4.92 million through its Youth Homelessness Demonstration Program (YHDP). This project will support a wide range of housing programs including rapid rehousing, permanent supportive housing, transitional housing, and host homes. The start date of this two-year grant was 10/1/2019.

# Mayor's Office of Housing Capital Budget

## Overview

Capital investment will support efforts to build and preserve affordable housing.

### FY25 Major Initiatives

- The City will invest in mixed income and affordable housing in conjunction with the Boston Housing Authority in various neighborhoods including Jamaica Plain and South Boston.
- Redevelopment of the Mildred Hailey Apartments as well as the Mary Ellen McCormack Housing Development, the first phases of larger preservation and renovation projects.
- Deep energy retrofits at BHA properties across the city will improve energy efficiency of our buildings and reduce indoor air pollution.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
<b>Total Department</b>	<b>30,069,065</b>	<b>13,965,056</b>	<b>37,250,000</b>	<b>40,000,000</b>

# Mayor's Office of Housing Project Profiles

## BHA CHARLESTOWN

### Project Mission

Investment that supports the redevelopment of the Bunker Hill Housing Development. The initial phase includes 236 affordable units and over the life of the project will produce 1,010 affordable units.

**Managing Department**, Boston Housing Authority **Status**, In Construction

**Location**, Charlestown **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	30,000,000	0	0	0	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	4,038,546	9,000,000	9,000,000	7,961,454	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,038,546</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>7,961,454</b>	<b>30,000,000</b>

## BHA HOUSING IMPROVEMENTS

### Project Mission

Upgrade elderly/disabled public housing units in several BHA communities including Saint Botolph in the South End, the Doris Bunte Apartments in Egleston Square, and Patricia White in Brighton.

**Managing Department**, Boston Housing Authority **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	10,000,000	5,000,000	5,000,000	0	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>20,000,000</b>

# Mayor's Office of Housing Project Profiles

## BHA RETROFIT

### Project Mission

Conduct energy efficiency retrofits at various BHA sites across Boston by electrifying HVAC systems and replacing natural gas stoves appliances, and electrifying other energy systems.

**Managing Department**, Boston Housing Authority **Status**, To Be Scheduled

**Location**, Citywide **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	25,000,000	0	0	0	25,000,000
Grants/Other	25,000,000	0	0	0	25,000,000
<b>Total</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	25,000,000	25,000,000
Grants/Other	0	2,500,000	7,500,000	15,000,000	25,000,000
<b>Total</b>	<b>0</b>	<b>2,500,000</b>	<b>7,500,000</b>	<b>40,000,000</b>	<b>50,000,000</b>

## ELEVATOR MODERNIZATION

### Project Mission

Modernization of elevators at public housing sites to promote accessibility, ensure redundancy, and reduce vulnerability to outages, heat, or environmental hazards.

**Managing Department**, Boston Housing Authority **Status**, New Project

**Location**, Multiple Neighborhoods **Operating Impact**, No

#### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

#### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	500,000	3,500,000	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>3,500,000</b>	<b>4,000,000</b>

# Mayor's Office of Housing Project Profiles

## MARY ELLEN MCCORMACK REDEVELOPMENT

### Project Mission

Phase One comprises 1,365 units of new mixed-income housing (572 of which are affordable replacement units), 69,000 sq. ft. of community and retail space, 2.3 acres of open space, and approx. 520 parking spaces.

**Managing Department**, Boston Housing Authority **Status**, In Design

**Location**, South Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	20,000,000	0	0	0	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	20,000,000	20,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>

## MILDRED C. HAILEY PHASE 1 REDEVELOPMENT

### Project Mission

The project will consist of a total of ~690 apartments which will include the 1-to-1 replacement of the existing 253 public housing units and the construction of ~435 new affordable and upper middle-income apartments.

**Managing Department**, Boston Housing Authority **Status**, In Construction

**Location**, Jamaica Plain **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	17,000,000	0	0	0	17,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	10,000,000	7,000,000	0	0	17,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>

# Mayor's Office of Housing Project Profiles

## MILDRED C. HAILEY PRESERVATION

### Project Mission

Renovate existing BHA housing units including plumbing, ventilation, windows, and other building repairs.

**Managing Department**, Boston Housing Authority **Status**, In Construction

**Location**, Jamaica Plain **Operating Impact**, No

### Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	52,000,000	0	0	0	52,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>52,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	4,000,000	18,000,000	30,000,000	52,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,000,000</b>	<b>18,000,000</b>	<b>30,000,000</b>	<b>52,000,000</b>