

Housing & Neighborhood Development

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Housing & Neighborhood Development

Evelyn Friedman, Chief of Housing & Neighborhood Development

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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Leading the Way	4,331,000	5,669,000	5,000,000	4,979,000
	Neighborhood Development	2,962,951	3,095,969	3,779,381	3,277,944
	Total	7,293,951	8,764,969	8,779,381	8,256,944

<i>Capital Budget Expenditures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Estimated '09</i>	<i>Projected '10</i>
Neighborhood Development	1,244,138	5,865,556	5,079,215	675,000
Total	1,244,138	5,865,556	5,079,215	675,000

<i>External Funds Expenditures</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
Neighborhood Development	65,613,525	66,333,975	76,285,405	146,264,817
Total	65,613,525	66,333,975	76,285,405	146,264,817

Leading the Way Operating Budget

Appropriation: 189

Department Mission

The mission of the Leading the Way III campaign is to expand and protect Boston's housing supply and stabilize neighborhoods adversely effected by the economic downturn and foreclosure boom. The four-year campaign focuses all of the City's housing agencies, including the Department of Neighborhood Development, the Boston Housing Authority, the Boston Redevelopment Authority, and the Inspectional Services Department around a comprehensive strategy to address Boston's housing needs in four key areas: 1) Housing Boston's workforce through new production and enhanced access to the market; 2) Preventing foreclosures and mitigating the negative effects of foreclosures on Boston's neighborhoods; 3) Reversing the rise in homelessness, and 4) Preserving and stabilizing the rental housing stock.

FY10 Performance Strategies

- To house Boston's workforce through new production of market rate housing, opening up access to the market for moderate and middle income homebuyers and producing new affordable housing for lower-wage workers.
- To reverse the rise in homelessness for Boston residents.
- To reduce home foreclosures and mitigate effects of foreclosed homes and declining values on Boston's neighborhoods, including the preservation of existing owner-occupied homes.
- To preserve and stabilize the rental housing stock.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Housing Production and Access	4,181,000	3,779,750	2,500,000	2,500,000
	Housing & Neighborhood Preservation	150,000	1,889,250	2,500,000	2,479,000
	Total	4,331,000	5,669,000	5,000,000	4,979,000

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	0	0	0	0
Non Personnel	4,331,000	5,669,000	5,000,000	4,979,000
Total	4,331,000	5,669,000	5,000,000	4,979,000

Leading the Way Operating Budget

Description of Services

In FY10, Leading the Way resources will be used to 1) help new homebuyers enter the market including purchasing bank-foreclosed properties, 2) stabilize neighborhoods by assisting homeowners with repairs of their homes, 3) stabilize neighborhoods by securing and acquiring distressed bank-owned properties for redevelopment to ownership or rental housing, 4) create supportive housing for homeless families and individuals and 5) preserve rental housing.

Department History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	4,331,000	5,669,000	5,000,000	4,979,000	-21,000
Total Contractual Services	4,331,000	5,669,000	5,000,000	4,979,000	-21,000
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	0	0	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	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
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
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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
Total Other	0	0	0	0	0
Grand Total	4,331,000	5,669,000	5,000,000	4,979,000	-21,000

Program 1. Housing Production and Access

Organization: 189200

Program Description

The mission of this program is to house Boston's workforce through new production of market rate housing, opening up access to the market for moderate-and-middle income homebuyers and producing new affordable housing for lower-wage workers including new supportive housing for Boston's homeless. This program will use City-controlled resources including its regulatory powers, real estate assets and funding to leverage significant public and private investments to achieve its goals.

Program Strategies

- To expand the supply of market rate housing, especially in areas of the City not adversely affected by foreclosures or declining values.
- To help moderate to middle income homebuyers benefit from lower market prices by helping them overcome financing obstacles currently existing in the credit markets.
- To produce new affordable housing for lower-income households.
- To reverse the rise in homelessness by producing housing for homeless families as well as supportive units suitable for the long-term homeless.

Performance Measures	Actual '07	Actual '08	Projected '09	Target '10
Affordable units permitted	499	227	196	250
Market-rate units permitted	2,140	1,277	334	550

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	0	0	0	0
Non Personnel	4,181,000	3,779,750	2,500,000	2,500,000
Total	4,181,000	3,779,750	2,500,000	2,500,000

Program 2. Housing & Neighborhood Preservation

Organization: 189300

Program Description

The mission of this program is 1) to preserve affordable housing that is at risk due to either expiring affordability protections or physical and financial distress, and 2) to preserve neighborhoods put at risk due to foreclosures, neglected bank-owned real estate and declining values. This mission will be achieved through a combination of initiatives that will preserve affordable rental housing, prevent foreclosures and mitigate the effects of those foreclosures that do occur and help existing homeowners reinvest in their homes.

Program Strategies

- To mitigate effects of foreclosed homes on Boston's neighborhoods through reclamation of bank-owned properties.
- To mitigate the negative effects of declining values on existing homeowners by helping them reinvest in their homes.
- To reduce home foreclosures through counseling of at-risk homeowners.
- To stabilize public and private affordable rental housing through financial and technical assistance.

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
Bank-owned (REO) units reclaimed				125
Homeowners assisted with foreclosure prevention counseling			936	900
Homeowners assisted with foreclosure prevention counseling who avoided foreclosure			372	375
Private affordable rental housing units preserved				1,200

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	0	0	0	0
Non Personnel	150,000	1,889,250	2,500,000	2,479,000
Total	150,000	1,889,250	2,500,000	2,479,000

Neighborhood Development Operating Budget

Evelyn Friedman, Chief of Housing & Neighborhood Development Appropriation: 188

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.

FY10 Performance Strategies

- To assist existing homeowners in retaining their homes and to encourage homeownership.
- To assist tenants and landlords to preserve their tenancies or secure alternative housing, including those at risk of homelessness.
- To dispose of tax-foreclosed and surplus property.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants at risk.

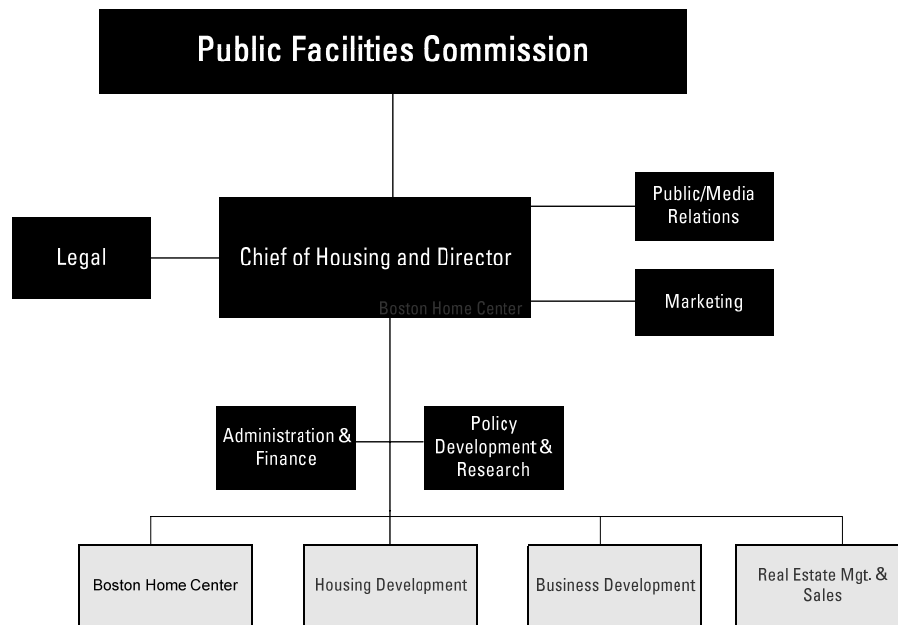
<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	Neighborhood Development Administration	1,186,525	1,257,338	1,444,169	1,242,126
	Real Estate Management & Sales	1,143,199	1,219,361	1,474,591	1,382,745
	Housing Development	580,830	544,970	784,090	588,563
	Business Services	52,397	74,301	76,532	64,510
	Total	2,962,951	3,095,970	3,779,382	3,277,944

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Total Approp '09</i>	<i>Total Budget '10</i>
	ARRA - CDBG	0	0	0	5,366,011
	ARRA - Homeless Prevention & Rapid Re-Housing	0	0	0	3,283,660
	CDBG	25,116,091	23,906,385	25,367,831	25,676,155
	Community Dev Action Grant	48,885	0	0	0
	EDI	200,034	81,697	447,075	0
	Emergency Shelter Grant	884,216	1,023,545	880,962	880,052
	EPA/Brownfields	251,252	215,821	200,000	903,500
	First Time Homebuyer Counsel (COM)	0	9,513	64,487	0
	HOME	8,787,440	9,652,625	8,808,530	10,627,956
	HOPWA	1,787,478	2,107,585	1,747,000	1,779,243
	Inclusionary Development Fund	500,079	433,138	500,000	250,000
	Lead Hazard Reduction Demo	2,157,892	1,724,706	900,000	1,131,855
	Lead Paint Abate	848,638	1,098,273	2,200,000	1,498,170
	Mass Development	0	0	0	2,000,000
	Mass Technology Collaborative	0	449,474	574,411	976,115

Neighborhood Development Fund	3,806,512	860,777	925,322	869,942
Neighborhood Stabilization Program (Federal)	0	0	16,499	4,213,692
Neighborhood Stabilization Program (State)	0	0	0	4,020,501
OBD EDI EMP/Non EMP	0	0	2,856,789	2,356,789
OBD Sec 108 Boston Invests in Growth	0	0	10,000,000	30,000,000
OBD Sec 108 Boston Invests in Growth II	0	0	0	31,000,000
OBD Sec 108 Emp Zone	4,108,249	4,735,179	2,576,474	2,076,474
OBD Sec 108 Non Emp Zone	0	2,250,374	0	0
Regional Foreclosure Education Grant (COM)	0	20,877	129,123	0
Regional Network Innovations to End Homelessness	0	0	0	1,164,000
Shelter Plus Care	5,040,103	6,109,305	6,360,324	6,674,580
Supportive Housing	12,076,656	11,654,701	11,730,578	12,516,123
Total	65,613,525	66,333,975	76,285,405	149,264,818

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	1,969,530	2,137,977	2,688,952	2,332,763
Non Personnel	993,421	957,993	1,090,430	945,181
Total	2,962,951	3,095,970	3,779,382	3,277,944

Neighborhood Development 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, foster economically viable neighborhood business districts, and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

Department History

Personnel Services					
	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	1,962,948	2,124,479	2,681,453	2,319,264	-362,189
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	6,582	11,181	5,000	11,000	6,000
51700 Workers' Compensation	0	2,317	2,499	2,499	0
Total Personnel Services	1,969,530	2,137,977	2,688,952	2,332,763	-356,189
Contractual Services					
	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	61,421	65,266	67,776	66,299	-1,477
52200 Utilities	84,235	68,531	85,039	80,096	-4,943
52400 Snow Removal	0	31,481	39,999	39,999	0
52500 Garbage/Waste Removal	644	456	9,200	15,630	6,430
52600 Repairs Buildings & Structures	73,504	52,933	118,001	71,000	-47,001
52700 Repairs & Service of Equipment	36,842	47,751	57,187	44,412	-12,775
52800 Transportation of Persons	4,827	3,688	12,150	4,124	-8,026
52900 Contracted Services	650,169	597,373	600,665	545,154	-55,511
Total Contractual Services	911,642	867,479	990,017	866,714	-123,303
Supplies & Materials					
	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	2,211	3,469	4,232	3,993	-239
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	19,230	31,217	36,375	29,497	-6,878
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	19,343	9,669	19,614	15,707	-3,907
Total Supplies & Materials	40,784	44,355	60,221	49,197	-11,024
Current Chgs & Oblig					
	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	2,467	1,069	1,000	900	-100
54400 Legal Liabilities	4,568	5,449	6,592	5,383	-1,209
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
54900 Other Current Charges	29,562	32,042	26,000	21,797	-4,203
Total Current Chgs & Oblig	36,597	38,560	33,592	28,080	-5,512
Equipment					
	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	380	0	500	0	-500
55900 Misc Equipment	4,018	7,599	6,100	1,190	-4,910
Total Equipment	4,398	7,599	6,600	1,190	-5,410
Other					
	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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
Total Other	0	0	0	0	0
Grand Total	2,962,951	3,095,970	3,779,382	3,277,944	-501,438

Department Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary	
Spec_Asst	MYN	NG	1.00	105,401	Property Mgmt	SU2	22	3.00	191,165	
Dirctr	CDH	NG	1.00	131,428	Admin Svcs Manager	SU2	21	1.00	65,535	
Student Intern	EXO	NG	1.00	26,071	Sr Budget Analyst	SU2	21	1.00	53,534	
Board Member Appeals	EXO	NG	3.00	2,346	Records Mngr	SU2	21	1.00	65,535	
Deputy Director	EXM	27	1.00	95,123	Legal_Asst	EXM	20	1.00	54,932	
Dir of Operations	EXM	29	1.00	84,564	Sr Account Specialist	SU2	20	1.00	60,635	
Dir-Public/Media Relations	EXM	28	1.00	88,239	Payroll Officer	SU2	19	1.00	56,106	
Dir-Marketing	EXM	28	1.00	102,885	Mis Operations Specialist	SU2	19	1.00	56,106	
Assoc Deputy Director	EXM	27	1.00	95,123	Sr Accts Payable Specialist	SU2	19	1.00	56,106	
Sr Staff Attorney (DND)	EXM	26	1.00	87,946	Records/Adm. Serv. Analyst	SU2	19	1.00	56,106	
Assistant-Director	EXM	26	3.00	263,839	Prog_Asst	SU2	19	2.00	112,211	
Spec Asst (DND)	EXM	25	1.00	81,311	Admin Services Clerk	SU2	17	1.00	31,753	
Sr Budget Manager	SU2	24	1.00	80,966	Sr Hearing Officer (Rent Eq)	SU4	16	1.00	60,150	
Senior Programmer	SU2	23	1.00	76,565	Adm_Asst.	SU4	15	1.00	55,624	
Sr Project Manager	SU2	23	1.00	76,565	Client Services Specialist	SU4	10	1.00	40,686	
Budget Manager	SU2	22	1.00	69,266	Dep Administrator	MYO	09	1.00	55,093	
Accounting Manager	SU2	22	1.00	64,474	Prin Admin Asst(Client Serv)	SE1	09	1.00	90,547	
Communications Specialist	EXM	22	1.00	64,262	LegalCounsel(RentBoard)	SE1	06	1.00	70,199	
Clearinghouse&InventoryManager	SU2	22	1.00	70,834	Data Proc Sys Analyst	SE1	06	1.00	70,199	
Prsn'l Asst	EXM	22	1.00	64,262	RecordsMngr/Coord(RentBb)	SE1	05	1.00	64,418	
Special Assistant	EXM	22	2.00	128,524	AdminAsst(RentalHousing)	SE1	04	1.00	58,635	
					Total				50	3,285,268
					Adjustments					
					Differential Payments				0	
					Other				23,000	
					Chargebacks				-748,645	
					Salary Savings				-240,359	
					FY10 Total Request				2,319,264	

External Funds History

<i>Personnel Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
51000 Permanent Employees	10,507,370	9,998,396	9,408,545	10,308,533	899,988
51100 Emergency Employees	0	2,631	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	1,146,740	1,265,464	1,415,327	1,562,627	147,300
51500 Pension & Annuity	1,082,270	799,489	766,595	862,413	95,818
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	312,363	274,872	55,181	355,955	300,774
51900 Medicare	101,635	108,521	123,743	138,941	15,198
Total Personnel Services	13,150,378	12,449,373	11,769,391	13,228,469	1,459,078
<i>Contractual Services</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
52100 Communications	74,191	87,247	111,536	111,934	398
52200 Utilities	87,773	93,990	105,192	103,422	-1,770
52300 Contracted Ed. Services	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	420	206	2,000	700	-1,300
52600 Repairs Buildings & Structures	94,968	112,688	273,500	100,000	-173,500
52700 Repairs & Service of Equipment	34,625	57,359	56,753	58,053	1,300
52800 Transportation of Persons	12,220	34,732	43,055	40,762	-2,293
52900 Contracted Services	51,731,437	53,216,300	63,573,095	135,303,950	71,730,855
Total Contractual Services	52,035,634	53,602,522	64,165,131	135,718,821	71,553,690
<i>Supplies & Materials</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
53000 Auto Energy Supplies	4,106	5,763	5,855	5,855	0
53200 Food Supplies	809	572	2,000	1,000	-1,000
53400 Custodial Supplies	360	841	850	850	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	96,893	83,224	90,700	91,900	1,200
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	73,494	68,052	103,539	102,549	-990
Total Supplies & Materials	175,662	158,452	202,944	202,154	-790
<i>Current Chgs & Oblig</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
54300 Workers' Comp Medical	0	4,935	5,000	5,000	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	134,005	65,918	62,765	55,200	-7,565
Total Current Chgs & Oblig	134,005	70,853	67,765	60,200	-7,565
<i>Equipment</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
55000 Automotive Equipment	22,400	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	26,852	10,117	30,000	10,000	-20,000
55900 Misc Equipment	68,603	42,651	50,174	45,174	-5,000
Total Equipment	117,855	52,768	80,174	55,174	-25,000
<i>Other</i>	FY07 Expenditure	FY08 Expenditure	FY09 Appropriation	FY10 Adopted	Inc/Dec 09 vs 10
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
Total Other	0	0	0	0	0
Grand Total	65,613,535	66,333,975	76,285,405	149,264,817	72,979,413

External Funds Personnel

Title	Union Code	Grade	Position	FY10 Salary	Title	Union Code	Grade	Position	FY10 Salary
Spec Asst Director	EXM	NG	1.00	69,505	Sr Landscape Architect	SU2	22	1.00	70,834
Administ.Assist	EXM	19	4.00	201,848	Housing Development Offcr	SU2	22	10.00	656,181
Deputy Director	EXM	29	7.00	693,775	Neigh Business Manager	SU2	22	7.00	453,165
Program Dir	EXM	28	1.00	102,885	ProjectMngr	SU2	22	1.00	70,834
Dir of Legal Unit	EXM	28	1.00	102,885	Network Admin	SU2	22	1.00	70,834
Policy Advisor	EXM	28	1.00	102,885	Sr Research & Devel Anylst	SU2	22	1.00	66,614
Asst-Director	EXM	26	10.00	762,254	BostonHomeCenterManager (DND)	SU2	22	1.00	70,834
Controller	EXM	27	1.00	94,513	Digital Cartographer	SU2	22	1.00	70,834
Asst Director	EXM	26	1.00	87,946	Finance Manager	SU2	22	1.00	70,834
Operations Specialist	SU2	26	1.00	96,723	Property Mgmt	SU2	22	1.00	70,834
Operations Manager	EXM	25	5.00	395,472	Compliance Officer	SU2	21	3.00	176,066
Sr Compliance Manager	SU2	24	1.00	80,966	Prog_Mngr	SU2	21	10.00	648,081
Sr Communications Spec	EXM	24	1.00	75,176	Arch	SU2	21	4.00	223,511
Sr Housing Develop Offcr	SU2	24	4.00	331,055	Project Mngr	SU2	21	12.00	752,815
Sr Project Manager (DND)	SU2	24	2.00	165,527	Acctant	SU2	21	1.00	52,507
Sr Neigh Business Mgr (DND)	SU2	24	1.00	77,395	Graphic Designer	SU2	21	1.00	61,399
Construction Manager	SU2	23	2.00	148,600	Procurement Officer	SU2	20	1.00	60,635
Sr Program Manager	SU2	23	6.00	456,029	Contruccion Specialist I	SU2	20	10.00	582,743
Sr Business Manager	SU2	23	1.00	74,885	Computer Specialist	SU2	20	1.00	60,635
Construcction&DesignServMngr	SU2	23	1.00	76,565	ProgramAssistant(MultiLingual)	SU2	20	2.00	111,289
Sr Project Manager	SU2	23	6.00	436,356	Loan Monitor	SU2	19	3.00	150,403
Design Services Manager	SU2	23	1.00	76,565	Prog_Asst	SU2	19	14.00	763,027
Program Analyst	SE2	22	1.00	69,265	Financial_Analyst	SU2	19	2.00	94,297
Communication Spec	EXM	22	1.00	55,835	Admin.Assist.	SU2	18	1.00	34,889
Sr Compliance Officer	SU2	22	1.00	70,834	Legal_Sec	EXM	18	1.00	46,955
Sr Fininace Analyst	SU2	22	1.00	70,834	Sr Adm Services Clerk (DND)	SU2	18	1.00	51,916
					Secretary	SU2	17	3.00	136,284
					Total			158	10,655,828
					Adjustments				
					Differential Payments				0
					Other				-320,008
					Chargebacks				753,592
					Salary Savings				-780,879
					FY10 Total Request				10,308,533

Program 1. Neighborhood Development Administration

Ana Boyd, Deputy Director 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.

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	843,854	911,194	1,060,675	905,756
Non Personnel	342,671	346,144	383,494	336,370
<i>Total</i>	<i>1,186,525</i>	<i>1,257,338</i>	<i>1,444,169</i>	<i>1,242,126</i>

Program 2. Real Estate Management & Sales

Sandra Duran, 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.

Program Strategies

- To dispose of tax-foreclosed and surplus property.
- To manage tax-foreclosed and surplus property.

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
City-owned buildings sold or transferred	6	2	7	8
City-owned land parcels sold or transferred	99	99	71	79
Housing units repaired/rehabbed with homeowner loan/grant including lead paint abatement		1,285	1,640	1,500
Total city-owned buildings	41	45	51	40
Total city-owned land parcels	1,654	1,564	1,507	1,431
Units of service performed to clean, fence, and/or maintain vacant city-owned parcels	1,528	1,412	2,423	1,600

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	544,768	679,492	851,755	840,501
Non Personnel	598,431	539,869	622,836	542,244
Total	1,143,199	1,219,361	1,474,591	1,382,745

Program 3. Housing Development

Bill Cotter, Theresa Gallagher, Managers Organization: 188300

Program Description

The mission of this program is to strengthen Boston neighborhoods by working with community groups to improve the economic, housing and physical environment of the neighborhoods. This is accomplished through increasing homeownership and housing investment, strengthening neighborhood real estate markets and improving neighborhood confidence. This program will emphasize homeownership development, affordable rental housing production, elderly housing and streamlining the funding process through the use of competitive funding rounds. There continues to be a need for the City to direct federal and City resources toward the development of affordable housing.

Program Strategies

- To assist existing homeowners in retaining their homes and to encourage homeownership.
- To assist tenants and landlords to preserve their tenancies or secure alternative housing, including those at risk of homelessness.
- To develop city and private properties for affordable homeownership, rental and special-needs housing.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants at risk.

Performance Measures	Actual '07	Actual '08	Projected '09	Target '10
Affordable units awarded		610	723	440
Homeless households provided with housing assistance and/or support services	740	2,855	2,679	2,250
Housing placements or tenancies preserved by referral to housing counseling orgs	679	601	763	700
Mediations held to settle landlord/tenant disputes	97	224	255	200
New homebuyers provided with financial assistance	117	146	103	224
Persons with AIDS provided with housing assistance and/or support services	251	557	853	800

Selected Service Indicators	Actual '07	Actual '08	Approp '09	Budget '10
Personnel Services	557,485	523,278	755,590	562,871
Non Personnel	23,345	21,692	28,500	25,692
Total	580,830	544,970	784,090	588,563

Program 4. Business Services

Keith Hunt, Manager Organization: 188500

Program Description

The Neighborhood Business Services Program works to develop and preserve economically viable and attractive businesses in Main Street districts and other neighborhood business districts, to create jobs, and increase the City's tax base.

Program Strategies

- To promote the development and preservation of economically viable, attractive businesses and non-profits in Main Streets and other neighborhood business districts.

<i>Performance Measures</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Projected '09</i>	<i>Target '10</i>
Businesses assisted with financial or technical assistance				860
Businesses participating in Boston Buying Power			450	1,500
Jobs created through OBD programs	483	540	925	925
New businesses opened with financial or technical assistance	62	116	173	200
Storefronts improved			110	120

<i>Selected Service Indicators</i>	<i>Actual '07</i>	<i>Actual '08</i>	<i>Approp '09</i>	<i>Budget '10</i>
Personnel Services	23,423	24,013	20,932	23,635
Non Personnel	28,974	50,288	55,600	40,875
Total	52,397	74,301	76,532	64,510

External Funds Projects

ARRA - CDBG

Project Mission

The Community Development Block Grant (CDBG) program enables local governments to undertake a wide range of activities intended to create suitable living environments, provide decent affordable housing and create economic opportunities, primarily for persons of low and moderate income. Under the Recovery Act, recipients shall give priority to projects that can award contracts based on bids within 120 days of the grant agreement. This is an 18 month grant starting 4/1/09 and ending estimated 10/31/10.

ARRA - Homeless Prevention and Rapid Re-housing Program

Project Mission

The Homelessness Prevention Fund will provide financial assistance and services to prevent individuals and families from becoming homeless and help those who are experiencing homelessness to be quickly re-housed and stabilized. The funds under this program are intended to target individuals and families who would be homeless but for this assistance. The funds will provide for a variety of assistance, including: short-term or medium-term rental assistance and housing relocation and stabilization services, including such activities as mediation, credit counseling, security or utility deposits, utility payments, moving cost assistance, and case management. At least 60 percent of funds must be spent within two years; all funds must be spent within three years.

Brownfield Assessment Grants/Clean-Up Grants

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". This is a three year grant started on 10/12/08 and ending on 10/11/11.

Brownfields Priority Project Program (Mass Development)

Project Mission

The Brownfields Priority Projects Program is a three year grant to the City of Boston from Massachusetts Development, the state's finance and development authority. The purpose of this grant is to target high impact parcels in which a developer has expressed interest, where reuse would be viable but for environmental contamination.

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, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services nor to replace funding cuts from existing public service activities.

Commercial Development Action Grant

Project Mission

The Commercial Development Action Grants are made available to municipalities from the Massachusetts Department of Housing and Community Development on a competitive basis. Grant funds may be used for community development projects that are publicly owned that revitalize and redevelop substandard and blighted open area for public benefit and the public interest.

Economic Development Initiative/ Special Projects

Project Mission

The Economic Development Initiative/Special Project grants are made available on a competitive basis to municipalities through the federal budget process and administered by the U.S. Department of Housing and Urban Development (HUD). These grants are for specific purposes. In FY03 DND received a grant to support the Boston Main Streets program. In FY04, DND received two additional grants from HUD. One of the grants was for an affordable housing environmental remediation project and the second one was for the development of low and moderate-income housing.

Emergency Shelter Grant

Project Mission

The Emergency Shelter Grant (ESG) is an annual entitlement grant to the City of Boston from the U.S. Department of Housing and Urban Development (HUD) to support the development and operations of emergency shelters for the homeless.

First Time Homebuyer Counseling (COM)

Project Mission

The First-time Homebuyer Counseling/Foreclosure Prevention grant from the Commonwealth of Massachusetts supports foreclosure prevention and loss mitigation counseling activities serving geographic areas of Boston with high rates of default and foreclosures targeting occupants of 1-4 unit properties.

Green Affordable Housing Initiative (MTC)

Project Mission

The Green Affordable Housing Initiative is a three year grant to the City of Boston from the Renewable Energy Trust, which is administered by the Massachusetts Technology Collaborative (MTC). These funds will be used to benefit the occupants of affordable housing in the City of Boston through the development of green affordable housing, which incorporates renewable energy, energy efficiency, green design and healthy homes construction techniques into the City's current affordable housing programs. Grant start date is 4/11/07 and end date is 4/10/10.

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. The American Dream Down payment Initiative (ADDI) is a five year grant awarded annually to the City of Boston from the U.S. Department of Housing and Urban Development (HUD). It will be administered as part of the HOME Investment Partnership Program (HOME). The purpose of this grant is to assist low income families in becoming first-time homebuyers. ADDI funds may only be used for down payment assistance toward the purchase of single family housing by low-income families, who are first time homebuyers. Rehabilitation that is completed in conjunction with a home purchase assisted by ADDI is also an eligible activity under the ADDI Statute. Current term is from 7/1/09 to 6/30/14.

Project Mission

The Housing Opportunities for People with AIDS (HOPWA) Program is a three year grant awarded annually received by the City of Boston from the U.S. Department of Housing and Urban Development 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 to prevent homelessness. Current term of the grant is from 7/1/09 to 6/30/12.

Inclusionary Development Fund (IDF)

Project Mission

The Inclusionary Development Fund is a two year grant from the Boston Redevelopment Authority to assist middle income homebuyers. The fund is capitalized through fees paid by private developers in lieu of building onsite inclusionary affordable housing. Current term of the grant is from 7/1/09 to 6/30/11.

Lead Hazard Reduction Demonstration Grant

Project Mission

The LEAD Hazard Reduction Demonstration Grant is a 36-month Grant from the Department of Housing and Urban Development's Office of Healthy Homes and Lead Hazard Control to the City of Boston. The purpose of this competitive grant is to assist areas with the highest lead paint abatement needs in undertaking programs for abatement, inspections, risk assessments, temporary relocations, and interim control of lead based paint hazards in eligible privately owned single family housing units, and multifamily buildings that are occupied by low-income families. A modest demonstration projects component has also been included that can support lead abatement in foreclosed properties, housing receiverships, and units that reveal significant lead paint hazards as a result of the City's Turnover Inspection Ordinance.

Lead Paint Abatement

Project Mission

The Lead Paint Abatement grant is a competitive 36-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.

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. DND uses the NDF to fund home improvements and homebuyer assistance to middle income families, and provides financial support to businesses and business districts located in areas that are not low and moderate income.

Neighborhood Stabilization Program (Federal Funds)

Project Mission

Neighborhood Stabilization Program is a non-competitive 18-month grant available to eligible cities from the US Department of Housing and Urban Development. Funds can be used to establish financial mechanisms for purchase and redevelopment of foreclosed upon homes and residential properties, including such mechanisms as soft-second, loan loss reserves, and shared-equity loans for low- and moderate-income homebuyers; purchase and rehabilitate homes and residential properties that have been abandoned or foreclosed upon, in order to sell, rent, or redevelop such homes as properties; establish land banks for homes that have been foreclosed upon; demolish blighted structures; and redevelop demolished or vacant properties. The term of this grant is estimated to run from 4/1/09 to 10/30/09.

Neighborhood Stabilization Program (State Funds)

Project Mission

Neighborhood Stabilization Program grants are 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 has agreed to match our HUD NSP funds \$1-\$1 and will match the NSP admin funds \$0.50-\$1. Funds can be used to establish financial mechanisms for purchase and redevelopment of foreclosed upon homes and residential properties, including such mechanisms as soft-second, loan loss reserves, and shared-equity loans for low- and moderate-income homebuyers; purchase and rehabilitate homes and residential properties that have been abandoned or foreclosed upon, in order to sell, rent, or redevelop such homes as properties; establish land banks for homes that have been foreclosed upon; demolish blighted structures; and redevelop demolished or vacant properties. This is also an 18-month grant with estimated term start date of 4/1/09 and end date of 10/30/09.

Regional Foreclosure Education Grant (COM)

Project Mission

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

Regional Network Innovations to End Homelessness

Project Mission

The Regional Network Innovations to End Homelessness grants are made available to the Boston Regional Network from the Massachusetts Interagency Council on Housing and Homelessness through the Department of Housing and Community Development on a competitive basis. Grant funds will be used for implementing innovative strategies that will inform new and emerging statewide housing approaches to ending homelessness. This is an 18-month grant available from 1/1/09-6/30/10.

Section 108 Loans/Economic Development Initiative

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. Boston Invest 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 Economic Development Initiative (EDI) Program is a special HUD program that makes available grants to cities to spur economic opportunity by creating jobs, attracting private partnerships, and training residents for new job opportunities; to promote community development through a long-term economic development strategy; to establish community-based partnerships; and to develop a plan for responding to community needs by integrating economic, physical, human, and other strategies. The City received \$25 million in EDI funds for use within the Empowerment Zone.

Shelter Plus Care

Project Mission

The Shelter Plus Care is a one year grant that is funded by HUD to provide rental assistance for homeless persons with disabilities, primarily those with serious mental illness, chronic problems with alcohol and/or drugs, and AIDS/HIV. The supportive service, which must match the value of the rental assistance, are provided by federal, state or local sources.

Supportive Housing

Project Mission

The Supportive Housing program is a one year program from HUD to provide service, operating and/or capital funds for a broad range of housing and social service projects. The program requires that applicants match the amount of Supportive Housing acquisitions and development funds requested with an equal amount of funding from other sources.

Neighborhood Development Capital Budget

Overview

Capital investment will support efforts to repair and rebuild public facilities, revitalize neighborhood business districts, and improve public spaces operated by the Department of Neighborhood Development.

FY10 Major Initiatives

- Complete façade and marquee restoration at the Strand Theatre. Begin project to renovate the stage lighting and sound system.
- Continue improvements and critical repairs to various buildings on Long Island.

<i>Capital Budget Expenditures</i>	<i>Total Actual '07</i>	<i>Total Actual '08</i>	<i>Estimated '09</i>	<i>Total Projected '10</i>
<i>Total Department</i>	<i>1,244,138</i>	<i>5,865,556</i>	<i>5,079,215</i>	<i>675,000</i>

Neighborhood Development Project Profiles

BLUE HILL AVENUE

Project Mission

Construct a municipal parking lot in support of the Blue Hill Avenue Initiative.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	0	0	345,000	0	345,000
Grants/Other	0	0	0	0	0
Total	0	0	345,000	0	345,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
Total	0	0	0	345,000	345,000

LONG ISLAND FACILITIES

Project Mission

Various critical repairs to the buildings on Long Island as needed.

Managing Department, Construction Management **Status,** In Construction

Location, Long Island

Authorizations

Source	Existing	FY10	Non Capital		Total
			Future	Fund	
City Capital	4,328,000	0	0	0	4,328,000
Grants/Other	0	0	0	0	0
Total	4,328,000	0	0	0	4,328,000

Expenditures (Actual and Planned)

Source	Thru				Total
	6/30/08	FY09	FY10	FY11-14	
City Capital	2,619,969	565,000	300,000	843,031	4,328,000
Grants/Other	0	0	0	0	0
Total	2,619,969	565,000	300,000	843,031	4,328,000

Neighborhood Development Project Profiles

LONG ISLAND UTILITIES

Project Mission

Replace the main water line supporting the island, repair the water tank and replace the distribution system. Install a new dry standpipe system for fire safety.

Managing Department, Construction Management **Status,** In Construction

Location, Long Island

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	8,225,600	0	0	0	8,225,600
Grants/Other	0	0	0	0	0
Total	8,225,600	0	0	0	8,225,600

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	2,625,679	3,089,215	200,000	2,310,706	8,225,600
Grants/Other	0	0	0	0	0
Total	2,625,679	3,089,215	200,000	2,310,706	8,225,600

STRAND THEATRE

Project Mission

Masonry repairs including the portico; repair or replace fire doors, regular doors and windows; paint and plaster; refurbish theater seating; replace boiler; sprinkler and security system work; upgrade exit lighting and upgrade exterior lighting.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Dorchester

Authorizations

Source	Existing	FY10	Future	Non Capital Fund	Total
City Capital	7,500,000	0	0	0	7,500,000
Grants/Other	0	0	0	0	0
Total	7,500,000	0	0	0	7,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/08	FY09	FY10	FY11-14	Total
City Capital	4,136,149	1,425,000	175,000	1,763,851	7,500,000
Grants/Other	0	0	0	0	0
Total	4,136,149	1,425,000	175,000	1,763,851	7,500,000