

# 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 '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Leading the Way	7,500,000	4,331,000	5,669,000	5,000,000
	Neighborhood Development	2,778,291	2,962,952	3,161,963	3,773,367
	<b>Total</b>	<b>10,278,291</b>	<b>7,293,952</b>	<b>8,830,963</b>	<b>8,773,367</b>

<i>Capital Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Neighborhood Development	2,197,650	1,244,138	5,627,936	4,100,000
	<b>Total</b>	<b>2,197,650</b>	<b>1,244,138</b>	<b>5,627,936</b>	<b>4,100,000</b>

<i>External Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Neighborhood Development	65,968,666	65,613,525	84,499,635	82,283,920
	<b>Total</b>	<b>65,968,666</b>	<b>65,613,525</b>	<b>84,499,635</b>	<b>82,283,920</b>



# Leading the Way Operating Budget

*Appropriation: 189*

## **Department Mission**

The overall mission of Leading the Way was to increase and protect Boston's housing supply. The seven-year campaign focused 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 challenges. This portion of the campaign was completed in two phases. Leading the Way III priorities will include workforce housing development, neighborhood stabilization and revitalization, and homelessness prevention efforts.

## **FY09 Performance Strategies**

- To develop new affordable rental and homeownership opportunities.
- To develop new market-rate rental and homeownership opportunities.
- To prevent the loss of affordable housing units.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Housing Production	5,416,436	4,181,000	3,779,750	0
	Housing Preservation	2,083,564	150,000	1,889,250	5,000,000
	<b>Total</b>	<b>7,500,000</b>	<b>4,331,000</b>	<b>5,669,000</b>	<b>5,000,000</b>

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	0	0	0	0
Non Personnel	7,500,000	4,331,000	5,669,000	5,000,000
<b>Total</b>	<b>7,500,000</b>	<b>4,331,000</b>	<b>5,669,000</b>	<b>5,000,000</b>

# Leading the Way Operating Budget

## *Description of Services*

Leading the Way III will highlight housing opportunities for Boston's workforce. Attracting and retaining a diverse and competitive workforce is critical to the City's economic development. In FY09, the City will complete its demographic projections for the next decade, and with its development partners, initiate new projects aimed at meeting its workforce housing requirements. Much of the transition from LTWII to LTWIII has focused on neighborhood stabilization. Boston has not escaped the national increase in mortgage foreclosures. LTWIII resources will be used for foreclosure prevention counseling, facilitating opportunities for loan modifications and redevelopment of foreclosed properties. LTWIII will target homelessness, focusing on identifying permanent housing for families and individuals now living in shelters.

# Department History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
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	7,500,000	4,331,000	5,669,000	5,000,000	-669,000
Total Contractual Services	7,500,000	4,331,000	5,669,000	5,000,000	-669,000
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
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 &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
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>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
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
<b>Grand Total</b>	<b>7,500,000</b>	<b>4,331,000</b>	<b>5,669,000</b>	<b>5,000,000</b>	<b>-669,000</b>

# Program 1. Housing Production

Organization: 189100

## Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to develop new rental and homeownership units. Housing units will be developed by providing financial assistance to private and non-profit developers and homeowners. The City will assist in land assemblage, permitting, public reviews and approvals.

## Program Strategies

- To develop new affordable rental and homeownership opportunities.
- To develop new market-rate rental and homeownership opportunities.

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
Affordable units completed	996	446	475	400
Affordable units permitted	524	499	400	380
Market-rate units completed	1,330	2,340	1,551	1,275
Market-rate units permitted	2,094	2,140	1,700	1,520

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	0	0	0	0
Non Personnel	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Program 2. Housing Preservation

Organization: 189200

## Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to preserve existing rental and homeownership units. Units will be preserved by stabilizing rental property through rehabilitation, long-term rent agreements or resident/non-profit ownership. Individual elderly, low and moderate-income homeowners will be assisted in preserving the apartments in their owner-occupied buildings. Existing renters will be assisted to become new homeowners with technical and financial assistance.

## Program Strategies

- To lose less than 10% of the at-risk federally-assisted units.
- To prevent the loss of affordable housing units.

Performance Measures	Actual '06	Actual '07	Projected '08	Target '09
Affordable units preserved	506	707	580	525
Affordable units preserved through foreclosure prevention programs			200	250
At-risk affordable units in the current fiscal year			1,562	658
Homebuyers/Homeowners receiving foreclosure prevention tech assistance			1,766	1,300

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	0	0	0	0
Non Personnel	2,083,564	150,000	1,889,250	5,000,000
<b>Total</b>	<b>2,083,564</b>	<b>150,000</b>	<b>1,889,250</b>	<b>5,000,000</b>



# 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.

## **FY09 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 promote the development and preservation of economically viable, attractive businesses and non-profits in Main Streets and other neighborhood business districts.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants at risk.

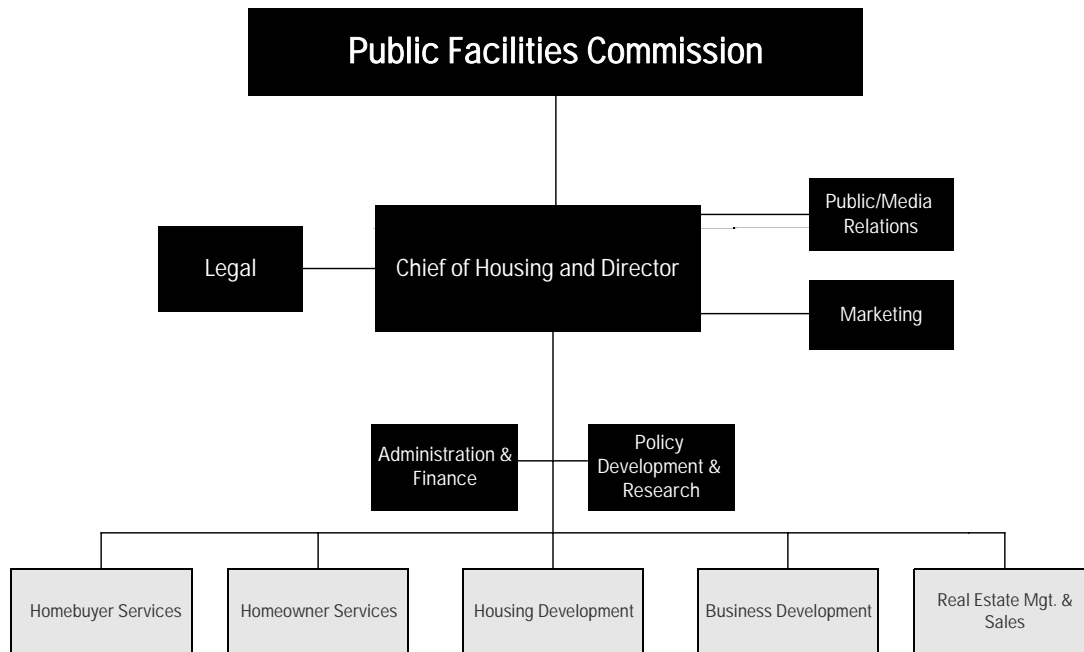
<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	Neighborhood Development Administration	1,105,609	1,186,525	1,419,782	1,402,211
	Real Estate Management & Sales	1,071,261	1,143,199	914,541	1,474,591
	Housing Development	553,186	580,830	749,952	780,034
	Business Services	48,234	52,397	77,688	76,532
	<b>Total</b>	<b>2,778,290</b>	<b>2,962,951</b>	<b>3,161,963</b>	<b>3,733,368</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Total Approp '08</i>	<i>Total Budget '09</i>
	CDBG	26,604,573	25,116,096	27,860,158	27,175,452
	Community Dev Action Grant	535,188	48,885	0	0
	EDI	66,008	200,035	0	420,250
	Emergency Shelter Grant	1,239,303	884,217	842,684	839,117
	EPA/Brownfields	164,200	251,252	326,296	200,000
	HOME	7,916,636	8,787,440	8,859,462	7,866,783
	HOPWA	1,958,891	1,787,479	1,667,430	1,697,210
	Inclusionary Development Fund	200,000	500,079	400,000	1,052,000
	Lead Hazard Reduction Demo	713,515	2,157,891	1,250,000	0
	Lead Paint Abate	1,219,459	848,639	1,640,702	1,533,349
	Mass Development	0	0	0	2,000,000
	Mass Technology Collaborative	0	0	808,142	395,000
	Neighborhood Development Fund	3,054,803	3,806,512	886,186	925,322
	OBD EDI EMP/Non EMP	0	0	1,750,000	2,856,789
	OBD Sec 108 Emp Zone	4,064,743	4,108,249	0	2,576,474
	OBD Sec 108 Non Emp Zone	0	0	20,050,000	15,000,000

Shelter Plus Care	5,575,169	5,040,104	6,478,044	6,360,324
Supportive Housing	12,656,184	12,076,656	11,680,532	11,385,850
<b>Total</b>	<b>65,968,672</b>	<b>65,613,534</b>	<b>84,499,636</b>	<b>82,283,920</b>

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	1,804,774	1,969,530	2,135,409	2,643,844
Non Personnel	973,516	993,421	1,026,554	1,089,524
<b>Total</b>	<b>2,778,290</b>	<b>2,962,951</b>	<b>3,161,963</b>	<b>3,733,368</b>

# 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

<b>Personnel Services</b>					
	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
51000 Permanent Employees	1,801,312	1,962,948	2,127,910	2,636,345	508,435
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	3,462	6,582	5,000	5,000	0
51700 Workers' Compensation	0	0	2,499	2,499	0
<b>Total Personnel Services</b>	<b>1,804,774</b>	<b>1,969,530</b>	<b>2,135,409</b>	<b>2,643,844</b>	<b>508,435</b>
<b>Contractual Services</b>					
	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
52100 Communications	63,737	61,421	68,400	67,776	-624
52200 Utilities	57,842	84,235	81,595	85,039	3,444
52400 Snow Removal	0	0	0	39,999	39,999
52500 Garbage/Waste Removal	420	644	1,700	9,200	7,500
52600 Repairs Buildings & Structures	58,530	73,504	100,000	118,001	18,001
52700 Repairs & Service of Equipment	22,084	36,842	54,942	57,187	2,245
52800 Transportation of Persons	4,307	4,827	15,680	12,150	-3,530
52900 Contracted Services	668,505	650,169	596,000	600,665	4,665
<b>Total Contractual Services</b>	<b>875,425</b>	<b>911,642</b>	<b>918,317</b>	<b>990,017</b>	<b>71,700</b>
<b>Supplies &amp; Materials</b>					
	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	4,730	2,211	2,969	3,326	357
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	19,195	19,230	36,375	36,375	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	18,604	19,343	23,016	19,614	-3,402
<b>Total Supplies &amp; Materials</b>	<b>42,529</b>	<b>40,784</b>	<b>62,360</b>	<b>59,315</b>	<b>-3,045</b>
<b>Current Chgs &amp; Oblig</b>					
	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	148	2,467	1,021	1,000	-21
54400 Legal Liabilities	0	4,568	5,450	6,592	1,142
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	45,130	29,562	34,706	26,000	-8,706
<b>Total Current Chgs &amp; Oblig</b>	<b>45,278</b>	<b>36,597</b>	<b>41,177</b>	<b>33,592</b>	<b>-7,585</b>
<b>Equipment</b>					
	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	3,734	380	500	500	0
55900 Misc Equipment	6,550	4,018	4,200	6,100	1,900
<b>Total Equipment</b>	<b>10,284</b>	<b>4,398</b>	<b>4,700</b>	<b>6,600</b>	<b>1,900</b>
<b>Other</b>					
	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
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>2,778,290</b>	<b>2,962,951</b>	<b>3,161,963</b>	<b>3,733,368</b>	<b>571,405</b>

# Department Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary	
Spec_Asst	MYN	NG	1.00	102,331	Property Mgmt	SU2	22	3.00	189,775	
Dirctr	CDH	NG	1.00	135,000	Admin Svcs Manager	SU2	21	1.00	65,058	
Board Member Appeals	EXO	NG	3.00	2,346	Sr Budget Analyst	SU2	21	1.00	65,058	
Dep.Dir.	EXM	27	1.00	92,353	Records Mngr	SU2	21	1.00	65,058	
Dir of Operations	EXM	29	1.00	108,039	Legal_Asst	EXM	20	1.00	53,332	
Dir-Public/Media Relations	EXM	28	1.00	80,522	Sr Account Specialist	SU2	20	1.00	60,194	
Dir-Marketing	EXM	28	1.00	97,647	Payroll Officer	SU2	19	1.00	55,697	
Assoc Deputy Director	EXM	27	1.00	92,353	Mis Operations Specialist	SU2	19	1.00	55,697	
Sr Staff Attorney (DND)	EXM	26	1.00	85,385	Sr Accts Payable Specialist	SU2	19	1.00	55,697	
Assistant-Director	EXM	26	4.00	321,039	Records/Adm. Serv. Analyst	SU2	19	1.00	55,697	
Spec_Asst_(DND)	EXM	25	1.00	78,942	Prog_Asst	SU2	19	2.00	111,394	
Ex_Asst	EXM	25	1.00	69,280	Admin Services Clerk	SU2	17	1.00	47,593	
Senior Programmer	SU2	23	1.00	76,007	Sr Hearing Officer (Rent Eq)	SU4	16	1.00	59,712	
Sr Project Manager	SU2	23	1.00	76,007	Adm_Asst.	SU4	15	1.00	55,219	
Budget Manager	SU2	22	1.00	70,319	Client Services Specialist	SU4	10	1.00	40,390	
Accounting Manager	SU2	22	1.00	70,319	Dep Administrator	MYO	09	1.00	72,804	
Communications Specialist	EXM	22	1.00	62,390	Prin Admin Asst(Client Serv)	SE1	09	1.00	90,548	
Clearinghouse&InventoryManager	SU2	22	1.00	70,319	LegalCounsel(RentBoard)	SE1	06	1.00	70,198	
Prsn'l Asst	EXM	22	1.00	62,390	Data Proc Sys Analyst	SE1	06	1.00	70,198	
Special Assistant	EXM	22	2.00	124,781	RecordsMngr/Coord(RentBb)	SE1	05	1.00	64,417	
					AdminAsst(RentalHousing)	SE1	04	1.00	58,635	
								<b>Total</b>	<b>50</b>	<b>3,340,147</b>
<b>Adjustments</b>										
								Differential Payments	0	
								Other	26,500	
								Chargebacks	-521,063	
								Salary Savings	-209,239	
								<b>FY09 Total Request</b>	<b>2,636,345</b>	

# External Funds History

<i>Personnel Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
51000 Permanent Employees	10,724,004	10,507,370	10,330,781	10,691,316	360,535
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,195	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	1,063,740	1,146,740	1,303,073	1,563,897	260,824
51500 Pension & Annuity	1,006,195	1,082,270	907,119	877,498	-29,621
51600 Unemployment Compensation	0	0	22,000	0	-22,000
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	228,561	312,363	214,445	57,801	-156,644
51900 Medicare	100,308	101,635	146,147	141,375	-4,772
<b>Total Personnel Services</b>	<b>13,124,003</b>	<b>13,150,378</b>	<b>12,923,565</b>	<b>13,331,887</b>	<b>408,322</b>
<i>Contractual Services</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
52100 Communications	109,206	74,191	107,026	108,036	1,010
52200 Utilities	87,120	87,773	91,331	105,192	13,861
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	200	420	780	700	-80
52600 Repairs Buildings & Structures	95,890	94,968	115,000	283,500	168,500
52700 Repairs & Service of Equipment	81,850	34,625	86,390	58,053	-28,337
52800 Transportation of Persons	12,057	12,220	52,800	43,055	-9,745
52900 Contracted Services	52,043,573	51,731,437	70,663,184	68,020,614	-2,642,570
<b>Total Contractual Services</b>	<b>52,429,896</b>	<b>52,035,634</b>	<b>71,116,511</b>	<b>68,619,150</b>	<b>-2,497,361</b>
<i>Supplies &amp; Materials</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
53000 Auto Energy Supplies	2,338	4,106	5,763	5,855	92
53200 Food Supplies	246	809	4,000	4,000	0
53400 Custodial Supplies	674	360	1,000	850	-150
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	75,405	96,893	97,900	90,700	-7,200
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	46,246	73,494	125,469	103,539	-21,930
<b>Total Supplies &amp; Materials</b>	<b>124,909</b>	<b>175,662</b>	<b>234,132</b>	<b>204,944</b>	<b>-29,188</b>
<i>Current Chgs &amp; Oblig</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
54300 Workers' Comp Medical	0	0	0	5,000	5,000
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	224,384	134,005	139,650	62,765	-76,885
<b>Total Current Chgs &amp; Oblig</b>	<b>224,384</b>	<b>134,005</b>	<b>139,650</b>	<b>67,765</b>	<b>-71,885</b>
<i>Equipment</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
55000 Automotive Equipment	0	22,400	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	9,084	26,852	13,478	10,000	-3,478
55900 Misc Equipment	56,396	68,603	72,300	50,174	-22,126
<b>Total Equipment</b>	<b>65,480</b>	<b>117,855</b>	<b>85,778</b>	<b>60,174</b>	<b>-25,604</b>
<i>Other</i>	FY06 Expenditure	FY07 Expenditure	FY08 Appropriation	FY09 Recommended	Inc/Dec 08 vs 09
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>65,968,672</b>	<b>65,613,534</b>	<b>84,499,636</b>	<b>82,283,920</b>	<b>-2,215,716</b>



# External Funds Personnel

Title	Union Code	Grade	Position	FY09 Salary	Title	Union Code	Grade	Position	FY09 Salary
Spec Asst Director	EXM	NG	1.00	67,481	Housing Development Offcr	SU2	22	10.00	659,497
Administ.Assist	EXM	19	5.00	231,020	Neigh Business Manager	SU2	22	7.00	471,049
Dep.Dir.	EXM	29	7.00	677,231	ProjectMngr	SU2	22	1.00	70,319
Program Dir	EXM	28	1.00	99,889	Network Admin	SU2	22	1.00	67,204
Dir Of Legal Unit	EXM	28	1.00	99,889	Sr Research & Devel Anylst	SU2	22	1.00	63,602
Policy Advisor	EXM	28	1.00	99,889	BostonHomeCenterManager (DND)	SU2	22	1.00	70,319
Asst-Director	EXM	26	11.00	839,345	Digital Cartographer	SU2	22	1.00	69,295
Controller	EXM	26	1.00	85,385	Finance Manager	SU2	22	1.00	64,221
Asst Director	EXM	26	1.00	85,385	Property Mgmt	SU2	22	1.00	70,319
Operations Specialist	SU2	26	1.00	96,019	Compliance Officer	SU2	21	3.00	170,487
Operations Manager	EXM	25	5.00	389,972	Prog_Mngr	SU2	21	11.00	666,792
Sr Communications Spec	EXM	24	1.00	72,986	Arch	SU2	21	3.00	169,378
Sr Housing Develop Offcr	SU2	24	4.00	328,356	Project Mngr	SU2	21	12.00	740,208
Sr Project Manager (DND)	SU2	24	2.00	164,323	Accntant	SU2	21	1.00	50,129
Sr Neigh Business Mgr (DND)	SU2	24	1.00	73,891	Special Assistant (DND)	EXM	21	1.00	43,827
Construction Manager	SU2	23	2.00	144,787	Graphic Designer	SU2	21	1.00	58,623
Manager Compliance	SU2	23	1.00	76,007	Procurement Officer	SU2	20	1.00	60,194
Sr Program Manager	SU2	23	6.00	449,922	Contruccion Specialist I	SU2	20	11.00	604,778
Sr Business Manager	SU2	23	1.00	76,007	Computer Specialist	SU2	20	1.00	60,194
Construcction&DesignServMngr	SU2	23	1.00	74,352	ProgramAssistant(MultiLingual)	SU2	20	2.00	108,516
Sr Project Manager	SU2	23	6.00	433,181	Loan Monitor	SU2	19	3.00	149,308
Design Services Manager	SU2	23	1.00	76,007	Prog_Asst	SU2	19	15.00	807,282
Program Analyst	SE1	22	1.00	65,921	Financial_Analyst	SU2	19	2.00	93,403
Communication Spec	EXM	22	1.00	52,136	Admin.Assist.	SU2	18	1.00	51,539
Sr Compliance Officer	SU2	22	1.00	70,319	Legal_Sec	EXM	18	1.00	45,587
Sr Fininace Analyst	SU2	22	1.00	70,319	Sr Adm Services Clerk (DND)	SU2	18	1.00	51,539
Sr Landscape Architect	SU2	22	1.00	70,319	Secretary	SU2	17	3.00	117,564
<b>Total</b>								<b>163</b>	<b>10,725,509</b>
<b>Adjustments</b>									
Differential Payments									0
Other									70,000
Chargebacks									582,731
Salary Savings									-686,924
<b>FY09 Total Request</b>									<b>10,691,316</b>

# Program 1. Neighborhood Development Administration

*Mary Flaherty, Acting 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.

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	787,967	843,854	1,037,807	1,019,623
Non Personnel	317,642	342,671	381,975	382,588
<b><i>Total</i></b>	<b><i>1,105,609</i></b>	<b><i>1,186,525</i></b>	<b><i>1,419,782</i></b>	<b><i>1,402,211</i></b>

# 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 '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
City-owned buildings sold or transferred	4	6	7	7
City-owned land parcels sold or transferred	95	99	129	125
Occupied or vacant city-owned buildings repaired or preserved	62	49	40	40
Total city-owned buildings	51	41	46	40
Total city-owned land parcels	1,748	1,654	1,594	1,600
Vacant city-owned parcels cleaned, fenced and maintained	1,815	1,528	1,700	1,700

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	470,842	544,768	354,062	851,755
Non Personnel	600,419	598,431	560,479	622,836
<b>Total</b>	<b>1,071,261</b>	<b>1,143,199</b>	<b>914,541</b>	<b>1,474,591</b>

# Program 3. Housing Development

Carole Cornelison, Manager 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 '06	Actual '07	Projected '08	Target '09
Homeless households provided with housing assistance and/or support services	1,212	740	2,851	2,940
Housing placements or tenancies preserved through referrals to housing counseling agencies	657	679	450	600
Mediations held to settle landlord/tenant disputes	91	97	240	200
New homebuyers provided with financial assistance	186	117	188	179
Number of new housing units awarded			579	440
Persons with AIDS provided with housing assistance and/or support services	339	251	736	736

Selected Service Indicators	Actual '06	Actual '07	Approp '08	Budget '09
Personnel Services	525,231	557,485	721,452	751,534
Non Personnel	27,955	23,345	28,500	28,500
<b>Total</b>	<b>553,186</b>	<b>580,830</b>	<b>749,952</b>	<b>780,034</b>

# Program 4. Business Services

*Andre Porter, Manager Organization: 188400*

## **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 '06</i>	<i>Actual '07</i>	<i>Projected '08</i>	<i>Target '09</i>
Businesses in Main Street Districts			2,646	2,650
Businesses participating in Boston Community Card Program			250	500
Businesses provided with referral services through the Business Assistance Center	996	1,026	1,250	1,250
Dollars spent by Boston Community Cardholders in participating businesses			150,000	240,000
Jobs created through DND programs other than Main Streets	588	218	320	200
Jobs created through Main Streets Program	183	265	300	300
New businesses opened with financial or technical assistance	92	62	117	95

<i>Selected Service Indicators</i>	<i>Actual '06</i>	<i>Actual '07</i>	<i>Approp '08</i>	<i>Budget '09</i>
Personnel Services	20,734	23,423	22,088	20,932
Non Personnel	27,500	28,974	55,600	55,600
<b>Total</b>	<b>48,234</b>	<b>52,397</b>	<b>77,688</b>	<b>76,532</b>

# External Funds Projects

## *Inclusionary Development Fund (IDF)*

### ***Project Mission***

The Inclusionary Development Fund is a 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 on-site inclusionary affordable housing.

## *Brownfields Priority Project Program (Mass Development)*

### ***Project Mission***

The Brownfields Priority Projects Program is a 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.

## *Green Affordable Housing Initiative (MTC)*

### ***Project Mission***

The Green Affordable Housing Initiative is a multi-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.

## *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.

## *Emergency Shelter/Shelter Plus Care/Supportive Housing*

### ***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. The Shelter Plus Care grant program is an annual entitlement grant funded by HUD to provide rental assistance for homeless people with disabilities, primarily those with serious mental illness, chronic problems with alcohol and/or drugs, and AIDS. The support services, which must match the value of the rental assistance, are provided by other federal, state or local sources. The Supportive Housing Program is a HUD funded entitlement program 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 acquisition and development funds requested with an equal amount of funding from other sources.

## Home Investment Partnership

### **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 Downpayment Initiative (ADDI) is an annual grant awarded 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 downpayment 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.

## HOPWA

### **Project Mission**

The Housing Opportunities for People with AIDS (HOPWA) Program is an annual entitlement grant 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.

## 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.

## Lead Hazard Reduction Demonstration Grant

### **Project Mission**

The LEAD Hazard Reduction Demonstration Grant is a 42-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, units that reveal significant lead paint hazards as a result of the City's new Turnover Inspection Ordinance.

## Brownfield Assessment Grants/EPA

### **Project Mission**

The U.S. Environmental Protection Agency made a Brownfield Assessment grant available on a competitive basis. This grant is used to evaluate perceived or actual 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".

## 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.

***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.

***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 City received \$22 Million in 108 loans for use within the Empowerment Zone. 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, \$3 million of which is reserved for social service activities. The remainder is being used to assist new or existing smaller-scale neighborhood commercial enterprises and larger-scale commercial and/or industrial development projects. These funds must be used to lower the cost or lower the risk to the City on Section 108 loans made to eligible economic development projects. In addition, the City has received additional Section 108 and EDI funds for use outside of the Empowerment Zone.

***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.



# 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.

## *FY09 Major Initiatives*

- Complete interior and exterior repairs and renovations at the Strand Theatre, including the façade and stage this summer.
- Continue improvements and critical repairs to various buildings on Long Island.
- Repair and upgrade to the utilities on Long Island, particularly water supply and distribution.

<i>Capital Budget Expenditures</i>	<i>Total Actual '06</i>	<i>Total Actual '07</i>	<i>Estimated '08</i>	<i>Total Projected '09</i>
<i>Total Department</i>	<i>2,197,650</i>	<i>1,244,138</i>	<i>5,627,936</i>	<i>4,100,000</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	FY09	Future	Non Capital Fund	Total
City Capital	0	0	345,000	0	345,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>345,000</b>	<b>0</b>	<b>345,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,000</b>	<b>345,000</b>

## 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	FY09	Future	Non Capital Fund	Total
City Capital	4,328,000	0	0	0	4,328,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,328,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,328,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	455,970	2,000,000	600,000	1,272,030	4,328,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>455,970</b>	<b>2,000,000</b>	<b>600,000</b>	<b>1,272,030</b>	<b>4,328,000</b>

# Neighborhood Development Project Profiles

## LONG ISLAND PIER FACILITY

### **Project Mission**

Prepare 25% design plans for the construction of a permanent pier.

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

**Location**, Long Island

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

## 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 Design

**Location**, Long Island

### **Authorizations**

Source	Existing	FY09	Non Capital		Total
			Future	Fund	
City Capital	8,225,600	0	0	0	8,225,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,225,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,225,600</b>

### **Expenditures (Actual and Planned)**

Source	Thru	FY08	FY09	FY10-13	Total
	6/30/07				
City Capital	1,735,334	400,000	2,500,000	3,590,266	8,225,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,735,334</b>	<b>400,000</b>	<b>2,500,000</b>	<b>3,590,266</b>	<b>8,225,600</b>

# Neighborhood Development Project Profiles

## STRAND THEATRE

### **Project Mission**

Restore the facade; repair or replace fire doors, regular doors and windows; paint and plaster; refurbish theater seating and stage; 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	FY09	Future	Non Capital Fund	Total
City Capital	6,500,000	1,000,000	0	0	7,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/07	FY08	FY09	FY10-13	Total
City Capital	1,327,875	3,225,000	1,000,000	1,947,125	7,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,327,875</b>	<b>3,225,000</b>	<b>1,000,000</b>	<b>1,947,125</b>	<b>7,500,000</b>