

# Housing & Neighborhood Development

- Housing & Neighborhood Development ..... 773
  - Affordable Housing - Leading the Way ..... 775
    - Public Housing ..... 778
    - Housing Production..... 779
    - Housing Preservation ..... 780
  - Neighborhood Development ..... 781
    - Administration ..... 787
    - Real Estate Management & Sales..... 788
    - Housing Development..... 789
    - Business Services ..... 790
  - Rental Housing Resource Center ..... 801
    - Rental Housing Resource Center ..... 804



# Housing & Neighborhood Development

*Charlotte Golar Richie, 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 Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
Leading the Way	13,000,000	3,000,000	0	7,500,000
Neighborhood Development	2,681,827	2,157,035	2,381,834	2,927,308
Rental Housing Resource Center	664,809	550,825	675,324	0
<b><i>Total</i></b>	<b><i>16,346,636</i></b>	<b><i>5,707,860</i></b>	<b><i>3,057,158</i></b>	<b><i>10,427,308</i></b>

<i>Capital Budget Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
Neighborhood Development	2,934,365	1,569,256	1,263,735	3,002,000
<b><i>Total</i></b>	<b><i>2,934,365</i></b>	<b><i>1,569,256</i></b>	<b><i>1,263,735</i></b>	<b><i>3,002,000</i></b>

<i>External Funds Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
Neighborhood Development	67,029,205	82,487,714	71,699,676	78,662,975
<b><i>Total</i></b>	<b><i>67,029,205</i></b>	<b><i>82,487,714</i></b>	<b><i>71,699,676</i></b>	<b><i>78,662,975</i></b>



# Affordable Housing - Leading the Way Operating Budget

*Appropriation: 189*

## **Department Mission**

The overall mission of Leading the Way is to increase and protect Boston's housing supply. The seven-year campaign will focus 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 challenge.

## **FY06 Performance Objectives**

- To rehabilitate and re-occupy vacant units owned by the Boston Housing Authority for low-income households.
- To develop new rental and homeownership opportunities.
- To renovate and reoccupy vacant apartments in buildings owned by low-income homeowners and seniors.
- To preserve existing rental and homeownership housing units.
- To assist renters to become homeowners.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Public Housing	2,097,309	805,287	0	0
	Housing Production	7,002,691	1,875,585	0	5,416,436
	Housing Preservation	3,900,000	319,128	0	2,083,564
	<b>Total</b>	<b>13,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>7,500,000</b>

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	0	0	0	0
Non Personnel	13,000,000	3,000,000	0	7,500,000
<b>Total</b>	<b>13,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>7,500,000</b>

# Leading the Way Operating Budget

## *Description of Services*

Leading The Way is a \$4.5 billion seven-year program that is divided between FY2001-FY2003, Leading The Way I, and FY2004-FY2007, Leading The Way II. The goals for Leading The Way II are: to preserve the quality of life for Boston residents and its neighborhoods by renovating 2,000 properties and reclaiming 130 vacant houses and distressed properties with the aim of cutting abandonment by 50%; to produce more housing for the City by creating 10,000 new units, of which 2,100 will be affordable below the market units; to retain affordable housing for Boston residents by preserving at least 3,000 affordable rental units and converting 300 unregulated rental units into new, long-term affordable units; and to expand Boston's commitment for housing the City's homeless by launching a new \$10 million campaign to prevent homelessness while expanding housing opportunities for the existing homeless. Leading The Way II is funded in part by proceeds from the sale of One Lincoln Street as well as Federal, State and City sources such as the Community Development Block Grant program, Linkage, Low Income Housing Tax Credits and the HOME Program.

# Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	13,000,000	3,000,000	0	7,500,000	7,500,000
<b>Total Contractual Services</b>	<b>13,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>7,500,000</b>	<b>7,500,000</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>13,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>7,500,000</b>	<b>7,500,000</b>

# Program 1. Public Housing

Organization: 189100

## Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to reclaim vacant public housing units.

## Program Objectives

- To rehabilitate and re-occupy vacant units owned by the Boston Housing Authority for low-income households.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLoS '06
Vacant public housing unit rehabilitations funded	261	0	56	0

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	2,097,309	805,287	0	0
<b>Total</b>	<b>2,097,309</b>	<b>805,287</b>	<b>0</b>	<b>0</b>



# Program 2. Housing Production

Organization: 189200

## 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 Objectives

- To develop new rental and homeownership opportunities.
- To renovate and reoccupy vacant apartments in buildings owned by low-income homeowners and seniors.
- To develop new privately-financed market-rate rental and homeownership opportunities.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Units permitted of new affordable rental and homeownership opportunities	795	578	354	450
Vacant units permitted in properties owned by senior citizens	11	14	17	11
Privately-financed market rate units permitted	1,629	2,353	1,608	1,648

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	7,002,691	1,875,585	0	5,416,436
<b>Total</b>	<b>7,002,691</b>	<b>1,875,585</b>	<b>0</b>	<b>5,416,436</b>

# Program 3. Housing Preservation

Organization: 189300

## 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 Objectives

- To preserve existing rental and homeownership housing units.
- To assist renters to become homeowners.
- To preserve 100% of the at-risk SHARP financed units and 75% of the at-risk federally financed units.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Rental & homeownership low-income units preserved	1,245	1,155	577	816
New homebuyers provided with financial assistance	212	253	298	284
SHARP/federal units preserved	1,005	216	504	754

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	3,900,000	319,128	0	2,083,564
<b>Total</b>	<b>3,900,000</b>	<b>319,128</b>	<b>0</b>	<b>2,083,564</b>

# Neighborhood Development Operating Budget

Charlotte Golar Richie, 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.\* In FY06, the Rental Housing Resource Center will be consolidated in the Housing Development Program of the Department of Neighborhood Development.

## FY06 Performance Objectives

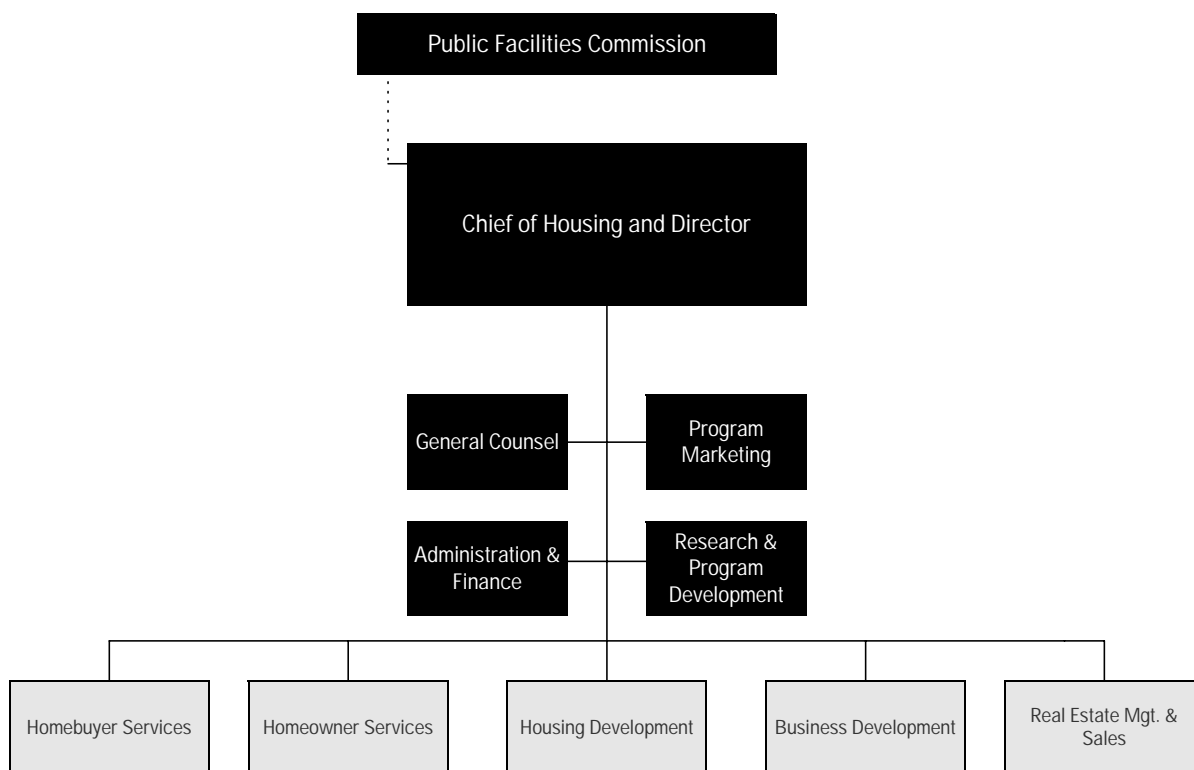
- To improve housing stock for existing homeowners and encourage homeownership.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants as applicable.
- To develop and preserve economically viable and attractive businesses and neighborhood business districts.
- To manage and dispose of tax foreclosed and city-owned surplus property.

Operating Budget	Program Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	Administration	1,528,640	1,139,299	1,361,695	1,297,463
	Real Estate Management & Sales	1,062,163	916,934	826,253	884,791
	Housing Development	1,712	13,803	96,317	645,643
	Business Services	89,312	86,999	97,569	99,411
	<b>Total</b>	<b>2,681,827</b>	<b>2,157,035</b>	<b>2,381,834</b>	<b>2,927,308</b>

External Funds Budget	Fund Name	Total Actual '03	Total Actual '04	Total Approp '05	Total Budget '06
	CDBG	23,805,407	28,143,186	27,163,734	29,811,570
	Community Dev Action Grant	0	0	0	584,371
	EDI	113,170	150,871	646,190	43,901
	Emergency Shelter Grant	1,163,133	1,131,176	902,342	887,467
	EPA/Brownfields	0	0	337,000	0
	HOME	8,134,023	7,597,271	8,430,222	9,660,982
	HOME (Amer Dream Dwnpyt Init)	0	0	25,000	721,801
	HOPWA	2,559,826	3,001,255	1,829,000	1,721,000
	Lead Hazard Reduction Demo	0	0	1,100,000	1,678,531
	Lead Paint Abatement	2,375,446	2,063,261	378,818	1,154,500
	Neighborhood Development Fund	2,556,561	3,560,612	934,092	1,038,750
	OBD EDI EMP/Non EMP	2,757,282	950,757	0	4,606,789
	OBD Sec 108 Emp Zone	7,051,902	3,039,739	1,900,000	2,576,474
	OBD Sec 108 Non Emp Zone	0	15,000,000	11,500,000	5,050,000
	Shelter Plus Care	3,916,123	5,120,262	4,212,137	5,476,069
	Supportive Housing	12,596,334	12,729,323	12,341,141	13,650,770
	<b>Total</b>	<b>67,029,205</b>	<b>82,487,714</b>	<b>71,699,676</b>	<b>78,662,975</b>

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Personnel Services	1,114,901	1,008,962	1,300,074	1,845,692
Non Personnel	1,566,927	1,148,073	1,081,760	1,081,616
<b>Total</b>	<b>2,681,827</b>	<b>2,157,035</b>	<b>2,381,834</b>	<b>2,927,308</b>

# Neighborhood Development Operating Budget



## ***Authorizing Statutes***

- Enabling Legislation, St. 1966, c. 642, s. 1-3.
- Sale of Certain Surplus Property, St. 1982, c. 190.
- Design Services, MGLA c. 7, s. 38A1/2.
- Public Works Construction, MGLA c. 30, s. 39M.
- Building Construction, MGLA c. 149, s. 44A-44J.
- Municipal Participation in Condominiums, MGLA c. 183 A, s. 20.
- Boston Urban Homestead Program, Ord. 1973, c. 13.
- Code Enforcement, MGLA c. 40, s. 21d; MGLA c. 270, s. 16; CBC Ord. 14, various sections.
- Transfers of Property to Boston Redevelopment Authority, St. 1943, c. 434, s. 4, as amended by St. 1961, c. 314.
- Committee on Foreclosed Real Estate; Powers, CBC Ord. 11, s. 250; St. 1943, c. 434, s. 4-5, as amended.
- MGLA c282, Acts of 1994 Ord., 1995 c.9.

## ***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

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	1,092,518	985,339	1,297,575	1,843,193	545,618
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	22,382	23,623	2,499	2,499	0
<b>Total Personnel Services</b>	<b>1,114,900</b>	<b>1,008,962</b>	<b>1,300,074</b>	<b>1,845,692</b>	<b>545,618</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	87,085	71,551	46,294	67,500	21,206
52200 Utilities	81,320	49,559	62,823	62,823	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	400	700	700	700	0
52600 Repairs Buildings & Structures	36,046	229,692	58,500	60,678	2,178
52700 Repairs & Service of Equipment	26,523	77,169	53,262	43,313	-9,949
52800 Transportation of Persons	2,530	480	5,480	5,680	200
52900 Contracted Services	880,426	582,870	746,798	742,972	-3,826
<b>Total Contractual Services</b>	<b>1,114,330</b>	<b>1,012,021</b>	<b>973,857</b>	<b>983,666</b>	<b>9,809</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	2,788	2,869	3,500	4,000	500
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	27,239	18,386	34,464	23,075	-11,389
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	11,783	16,770	24,225	24,225	0
<b>Total Supplies &amp; Materials</b>	<b>41,810</b>	<b>38,025</b>	<b>62,189</b>	<b>51,300</b>	<b>-10,889</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	8,238	6,579	0	0	0
54400 Legal Liabilities	294,843	7,000	10,360	7,700	-2,660
54900 Other Current Charges	27,057	20,423	24,500	31,500	7,000
<b>Total Current Chgs &amp; Oblig</b>	<b>330,138</b>	<b>34,002</b>	<b>34,860</b>	<b>39,200</b>	<b>4,340</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	77,109	32,691	7,654	0	-7,654
55600 Office Furniture & Equipment	0	0	0	4,000	4,000
55900 Misc Equipment	3,540	31,334	3,200	3,450	250
<b>Total Equipment</b>	<b>80,649</b>	<b>64,025</b>	<b>10,854</b>	<b>7,450</b>	<b>-3,404</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>2,681,827</b>	<b>2,157,035</b>	<b>2,381,834</b>	<b>2,927,308</b>	<b>545,474</b>

# Department Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary	
Director	CDH		1	118,243	Clearinghouse & Inventory Manager	SU2	22	1	57,717	
Assistant Deputy Director	EXM	27	1	88,334	Property Manager	SU2	22	3	186,820	
Deputy Director	EXM	29	1	84,936	Admin Services Manager	SU2	21	1	59,446	
Director of Marketing	EXM	28	1	83,011	Records Manager	SU2	21	1	59,446	
Director of Operations	EXM	29	1	92,168	Sen Budget Analyst	SU2	21	1	59,446	
Director of Public/Media Relations	EXM	28	1	84,936	Senior Account Specialist	SU2	20	1	54,990	
Assistant Director	EXM	26	4	323,766	MIS Operations Specialist	SU2	19	1	50,871	
Senior Staff Attorney	EXM	26	1	81,669	Program Assistant	SU2	19	2	101,164	
Executive Assistant	EXM	25	1	75,507	Records/Admin Services Analyst	SU2	19	1	50,871	
Special Assistant	EXM	25	1	74,528	Senior Accounts Payable Spec	SU2	19	1	50,871	
Neighborhood Liaison	EXM	23	1	62,061	Contract Administrator	SU2	18	1	31,581	
Senior Admin Assistant	EXM	23	1	64,543	Admin Services Clerk	SU2	17	1	40,504	
Communications Specialist	EXM	22	1	59,675	Payroll Officer	SU2	17	1	50,871	
Personnel Assistant	EXM	22	1	59,675	Senior Hearing Officer	SU4	16	1	52,451	
Special Asst	EXM	21	1	44,760	Admin Assistant	SU4	15	1	48,494	
Legal Assistant	EXM	20	1	51,011	Client Services Specialist	SU4	10	1	35,434	
Board Member	EXO		3	2,346	Deputy Administrator	MYO	9	1	69,636	
Special Assistant	MYN		1	97,877	Principal Admin Asst	SE1	9	1	83,425	
Senior Project Manager	SU2	24	1	69,474	Data Processing System Analyst	SE1	6	1	64,644	
Senior Programmer	SU2	23	1	69,474	Legal Counsel	SE1	6	1	64,644	
Accounting Manager	SU2	22	1	64,263	Records Manager	SE1	5	1	59,308	
Budget Manager	SU2	22	1	49,669	Admin Assistant	SE1	4	1	53,972	
					<b>Total</b>				<b>52</b>	<b>3,188,534</b>
					<b>Adjustments</b>					
					Differential Payments				2,555	
					Other				18,232	
					Chargebacks				-1,348,128	
					Salary Savings				-18,000	
					<b>FY06 Total Request</b>				<b>1,843,193</b>	

# External Funds History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	10,484,266	9,600,211	10,432,188	10,888,101	455,913
51100 Emergency Employees	130	0	0	0	0
51200 Overtime	971	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	813,392	778,496	911,673	1,211,295	299,622
51500 Pension & Annuity	784,809	720,184	683,952	914,183	230,231
51600 Unemployment Compensation	35,100	41,890	10,000	42,000	32,000
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	266,372	295,222	278,171	293,366	15,195
51900 Medicare	97,632	88,158	111,369	159,982	48,613
<b>Total Personnel Services</b>	<b>12,482,672</b>	<b>11,524,161</b>	<b>12,427,353</b>	<b>13,508,927</b>	<b>1,081,574</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	94,509	82,398	116,618	105,066	-11,552
52200 Utilities	59,691	49,757	55,325	79,831	24,506
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	3,150	0	0	0
52500 Garbage/Waste Removal	560	3,520	780	780	0
52600 Repairs Buildings & Structures	37,393	73,613	65,000	165,000	100,000
52700 Repairs & Service of Equipment	35,930	24,952	63,045	89,340	26,295
52800 Transportation of Persons	1,559	4,684	16,483	4,500	-11,983
52900 Contracted Services	52,215,865	70,379,237	58,711,382	64,229,099	5,517,717
<b>Total Contractual Services</b>	<b>52,445,507</b>	<b>70,621,311</b>	<b>59,028,633</b>	<b>64,673,616</b>	<b>5,644,983</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
53000 Auto Energy Supplies	1,638	1,478	2,000	2,000	0
53200 Food Supplies	1,148	405	0	4,000	4,000
53400 Custodial Supplies	0	570	1,000	1,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	83,734	62,489	65,100	84,800	19,700
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	52,590	48,746	77,200	98,924	21,724
<b>Total Supplies &amp; Materials</b>	<b>139,110</b>	<b>113,688</b>	<b>145,300</b>	<b>190,724</b>	<b>45,424</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
54900 Other Current Charges	30,067	42,250	44,827	193,390	148,563
<b>Total Current Chgs &amp; Oblig</b>	<b>30,067</b>	<b>42,250</b>	<b>44,827</b>	<b>193,390</b>	<b>148,563</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
55000 Automotive Equipment	0	28,344	0	14,598	14,598
55400 Lease/Purchase	7,639	0	0	0	0
55600 Office Furniture & Equipment	0	4,948	0	0	0
55900 Misc Equipment	21,087	31,855	53,563	81,720	28,157
<b>Total Equipment</b>	<b>28,726</b>	<b>65,147</b>	<b>53,563</b>	<b>96,318</b>	<b>42,755</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
56200 Special Appropriation	1,903,123	121,157	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>1,903,123</b>	<b>121,157</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>67,029,205</b>	<b>82,487,714</b>	<b>71,699,676</b>	<b>78,662,975</b>	<b>6,963,299</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY06 Salary	Title	Union Code	Grade	Position	FY06 Salary
Deputy Director	EXM	29	7	618,243	Boston Home Center Manager	SU2	22	1	64,264
Director of Legal Unit	EXM	28	1	86,909	Finance Manager	SU2	22	1	64,264
Policy Advisor	EXM	28	1	88,045	Housing Development Officer	SU2	22	13	744,907
Program Director	EXM	28	1	95,541	Neigh Business Manager	SU2	22	7	399,753
Assistant Director	EXM	26	8	590,648	Network Administrator	SU2	22	1	64,264
Controller	EXM	27	1	80,085	Project Manager	SU2	22	1	64,264
Assistant Director	EXM	25	1	79,818	Property Manager	SU2	22	1	64,264
Executive Assistant	EXM	25	1	53,050	Senior Compliance Officer	SU2	22	1	64,264
Operations Manager	EXM	25	5	333,836	Sr Finance Analyst	SU2	22	1	64,264
Director of Marketing OBD	EXM	24	1	49,048	Sr Landscape Architect	SU2	22	1	64,264
Sr Communications Specialist	EXM	24	2	118,858	Sr Research & Development Anl	SU2	22	2	109,128
Spec Asst Director	EXM	23	1	64,543	Accountant	SU2	21	1	47,439
Communication Specialist	EXM	22	2	103,995	Architect	SU2	21	5	255,865
Special Assistant	EXM	22	1	59,675	Compliance Officer	SU2	21	1	59,446
Administrative Assistant	EXM	19	5	218,124	Construction Specialist II	SU2	21	1	59,446
Legal Secretary	EXM	18	1	42,754	Graphic Designer	SU2	21	1	44,112
Operations Specialist	SU2	26	1	87,802	Mapping Systems Specialist	SU2	21	1	59,446
Senior Project Manager	SU2	24	9	633,740	Program Manager	SU2	21	11	584,494
Sr Housing Development Officer	SU2	24	5	350,216	Project Manager	SU2	21	14	711,962
Sr Neigh Bus Mgr	SU2	24	1	75,111	Compliance Monitor	SU2	20	1	41,393
Chief Architect	SU2	23	1	69,474	Computer Specialist	SU2	20	2	92,679
Const & Design Mgr DND	SU2	23	1	60,228	Construction Specialist I	SU2	20	12	625,283
Construction Manager	SU2	23	2	138,948	Procurement Officer	SU2	20	1	52,700
Design Services Manager	SU2	23	1	63,049	Program Asst (Multi-Lingual)	SU2	20	2	93,716
Manager of Compliance	SU2	23	1	69,474	Financial Analyst	SU2	19	2	95,585
Manager of Mapping & Data Services	SU2	23	1	69,474	Loan Monitor	SU2	19	3	152,616
Manager of Research & Dev	SU2	23	1	69,474	Program Assistant	SU2	19	15	716,820
Sr Business Manager	SU2	23	1	69,474	Administrative Assistant	SU2	18	2	78,645
Sr Program Manager	SU2	23	7	428,576	Sr Admin Serv Clk	SU2	18	1	47,063
Sr Research & Sys Dev Spec	SU2	23	1	67,944	Secretary	SU2	17	7	227,256
					<b>Total</b>			<b>185</b>	<b>10,750,017</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				64,000
					Chargebacks				1,407,274
					Salary Savings				-1,333,190
					<b>FY06 Total Request</b>				<b>10,888,101</b>



# Program 1. Administration

*Robert Cahill, 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.

## ***Program Objectives***

- To provide administrative and human services support to all department programs.

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Quota	40	33	33	33
Personnel Services	706,561	721,783	924,116	913,544
Non Personnel	822,079	417,517	437,579	383,919
<b><i>Total</i></b>	<b><i>1,528,640</i></b>	<b><i>1,139,299</i></b>	<b><i>1,361,695</i></b>	<b><i>1,297,463</i></b>

# Program 2. Real Estate Management & Sales

Barbara Salfity, 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 Objectives

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

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
City-owned land parcels sold	160	103	55	100
City-owned buildings sold	9	2	4	9
City-owned land parcels transferred to city agencies	22	52	2	12

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	10	7	7	7
Personnel Services	408,339	234,110	221,072	254,094
Non Personnel	653,824	682,824	605,181	630,697
<b>Total</b>	<b>1,062,163</b>	<b>916,934</b>	<b>826,253</b>	<b>884,791</b>
Vacant city-owned parcels cleaned, fenced and maintained	1,394	1,656	1,800	1,400
City-owned hazardous land parcels abated	13	41	46	35
Occupied and vacant city-owned buildings repaired/preserved	26	43	44	20
Hazardous buildings demolished	4	2	2	2

# Program 3. Housing Development

Sheila Dillon, 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.

\* In FY06, the Rental Housing Resource Center will be consolidated in the Housing Development Program of the Department of Neighborhood Development.

## Program Objectives

- To improve housing stock for existing homeowners and encourage homeownership.
- To redevelop 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 as applicable.
- To serve as a resource for both landlords and tenants so that both understand their rights and responsibilities.
- To assist eligible tenants in applying for section 8 and Safety Net Subsidies and other government affordable housing programs.

Program Outcomes	Actual '03	Actual '04	Projected '05	PLOS '06
Homebuyer/homeowner courses	110	140	142	142
New homebuyers provided with financial assistance			163	247
Persons with AIDS provided with permanent housing and support services	315	315	241	255
Homeless households provided with permanent housing and support services	468	468	451	450
Persons with AIDS receiving housing counseling and placement services	700	700	526	360
Homeless individuals and families provided with transitional housing and support services	300	300	600	635
Organizations receiving grants for emergency shelter	29	29	34	30
Organizations receiving grants to provide housing and support services to homeless individuals and families.	45	54	55	55
Tenant applications for subsidies processed	56	30	5	100
Disputes settled through mediation	75	98	92	150
Removal permit case inspections	9	24	23	18
Eviction cases reviewed	3,683	5,435	6,150	5,500
Housing counseling referrals	371	742	611	600

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	0	0	0	12
Personnel Services	0	5,003	96,317	617,143
Non Personnel	1,712	8,800	0	28,500
<b>Total</b>	<b>1,712</b>	<b>13,803</b>	<b>96,317</b>	<b>645,643</b>

# Program 4. Business Services

Andre Porter, 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, provide jobs for Boston residents, and increase the City's tax base.

## Program Objectives

- To develop and preserve economically viable and attractive businesses and neighborhood business districts.

Program Outcomes	Actual '03	Actual '04	Projected '05	PL05 '06
Neighborhood Main Street districts operational	19	19	19	19
Jobs created/retained with EDI/Sec.108 funds	0	250	23	100
Jobs created/retained without EDI/Sec.108 funds	170	93	107	120
Businesses receiving technical assistance (through contracts)	59	35	70	65
Businesses provided with referral services through Business Assistance Team	1,938	1,631	1,657	1,200
Businesses created/retained with EDI/Sec.108 funds	0	1	0	4
Businesses created/retained without EDI/Sec.108 funds	10	18	20	17
Grants provided to rehab. non-profit facilities	43	40	49	37
Jobs created through Main Streets Program	47	333	241	100
Businesses receiving design assistance	60	63	110	40
Businesses created/retained through Main Streets Program	20	48	60	25
Storefronts improved through Restore Program	65	85	98	78
Storefronts improved by Main Streets Program		25	38	25

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	0	0	0	0
Personnel Services	0	48,066	58,569	60,911
Non Personnel	89,312	38,933	39,000	38,500
<b>Total</b>	<b>89,312</b>	<b>86,999</b>	<b>97,569</b>	<b>99,411</b>

# External Funds Projects

## *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".

## *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. These grants are for specific purposes. In FY04, DND received two of these grants. One of the grants was for an affordable housing environmental remediation project and a second one was for the development of low and moderate-income housing. A third grant to support the Boston Main Streets program was received in FY03.

## *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.

## *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. 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.

## *Community Development Block Grant*

### ***Project Mission***

The Community Development Block Grant (CDBG) is an annual 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 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 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 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 a 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 a new Federal Grant, which was signed into Law on December 16, 2003. This will be 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 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 program provides intensive services (counseling, outreach, abatement) in a high-risk target area (Dorchester, Roxbury, Mattapan) and general abatement financing services City-wide.

## *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 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.

*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.

*Housing Stabilization Program*

***Project Mission***

The Housing Stabilization and Investment Program is funded by the Commonwealth of Massachusetts to stabilize and promote reinvestment in cities and towns. Grant funds may be used for the development of rental or ownership housing covering both acquisition and rehabilitation costs, the preservation of foreclosed and distressed properties and demolition. At least 30% of all funds must be used for homeownership programs.

# Neighborhood Development Capital Budget

## *Overview*

Capital investment will support efforts to repair and rebuild public facilities, revitalize neighborhood business districts, and improve public spaces.

## *FY06 Major Initiatives*

- Interior and exterior repairs and renovations are planned at the Strand Theater.
- Various critical repairs to the buildings on Long Island will be underway.
- Phase I of the water system improvements will be underway at Long Island.

<i>Capital Budget Expenditures</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Estimated '05</i>	<i>Total Projected '06</i>
<i>Total Department</i>	<i>2,934,365</i>	<i>1,569,256</i>	<i>1,263,735</i>	<i>3,002,000</i>



# Neighborhood Development Project Profiles

## 26 COURT STREET -- EMERGENCY GENERATOR

### **Project Mission**

Replace emergency generator.

**Managing Department**, School Department **Status**, In Design

**Location**, Central Business District

### **Authorizations**

Source	Existing	FY06	Non Capital		Total
			Future	Fund	
City Capital	352,000	0	0	0	352,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>352,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352,000</b>

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

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	352,000	0	352,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>352,000</b>	<b>0</b>	<b>352,000</b>

## 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	FY06	Non Capital		Total
			Future	Fund	
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	FY05	FY06	FY07-10	Total
	6/30/04				
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>

# Neighborhood Development Project Profiles

## HYDRANT AND FIRE SAFETY IMPROVEMENTS

### **Project Mission**

Replace fire hydrants and install emergency sea water pumps for fire fighting back-up and check valve/gate valve.

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

**Location**, Long Island

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	173,000	0	0	0		173,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,000</b>

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

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	0	0	0	173,000	173,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,000</b>	<b>173,000</b>

## LONG ISLAND FACILITIES

### **Project Mission**

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

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

**Location**, Long Island

### **Authorizations**

Source	Existing	FY06	Future	Non Capital		Total
				Fund		
City Capital	1,054,000	2,700,000	0	0		3,754,000
Grants/Other	0	0	0	0		0
<b>Total</b>	<b>1,054,000</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,754,000</b>

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

Source	Thru	FY05	FY06	FY07-10	Total
	6/30/04				
City Capital	56,680	270,000	1,000,000	2,427,320	3,754,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>56,680</b>	<b>270,000</b>	<b>1,000,000</b>	<b>2,427,320</b>	<b>3,754,000</b>

# Neighborhood Development Project Profiles

## LONG ISLAND PIER FACILITY

### **Project Mission**

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

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

**Location**, Long Island

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
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 6/30/04	FY05	FY06	FY07-10	Total
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 water system and related infrastructure.

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

**Location**, Long Island

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	8,354,000	0	0	0	8,354,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,354,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,354,000</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	20,389	100,000	1,000,000	7,233,611	8,354,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>20,389</b>	<b>100,000</b>	<b>1,000,000</b>	<b>7,233,611</b>	<b>8,354,000</b>

# Neighborhood Development Project Profiles

## MOON ISLAND CAUSEWAY ROAD

### **Project Mission**

Replace guard rail along causeway road.

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

**Location,** Moon Island

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	319,200	0	0	0	319,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>319,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,200</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	0	0	319,200	319,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319,200</b>	<b>319,200</b>

## STRAND THEATER

### **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; upgrade exterior lighting, other work.

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

**Location,** Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	2,500,000	2,000,000	0	0	4,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	100,000	650,000	3,750,000	4,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>650,000</b>	<b>3,750,000</b>	<b>4,500,000</b>

# Neighborhood Development Project Profiles

## STRAND THEATER ELECTRICAL SERVICE

### **Project Mission**

Upgrade electrical service.

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

**Location**, Dorchester

### **Authorizations**

Source	Existing	FY06	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

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

Source	Thru 6/30/04	FY05	FY06	FY07-10	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>



# Rental Housing Resource Center Operating Budget \*

*Appropriation: 384*

## **Department Mission**

The Rental Housing Resource Center (RHRC) contributes to the overall mission of improving city living and building stronger neighborhoods by providing assistance and services to landlords and tenants throughout the City.

\* In FY06, Rental Housing Resource Center was consolidated into the Department of Neighborhood Development.

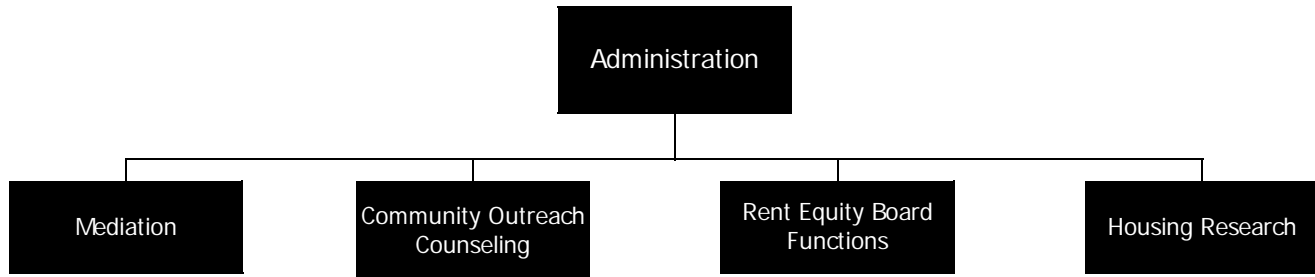
## **FY06 Performance Objectives**

- To serve as a resource for both landlords and tenants so that both understand their rights and responsibilities.
- To resolve housing disputes through mediation and other avenues which minimize adverse impacts to either party.
- To assist eligible tenants in applying for Section 8 and Safety Net subsidies and other government affordable housing programs.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '03</i>	<i>Total Actual '04</i>	<i>Total Approp '05</i>	<i>Total Budget '06</i>
	Rental Housing Resource Center	664,809	550,825	675,324	0
	<b>Total</b>	<b>664,809</b>	<b>550,825</b>	<b>675,324</b>	<b>0</b>

<i>Selected Service Indicators</i>	<i>Actual '03</i>	<i>Actual '04</i>	<i>Approp '05</i>	<i>Budget '06</i>
Personnel Services	630,975	529,570	648,524	0
Non Personnel	33,834	21,255	26,800	0
<b>Total</b>	<b>664,809</b>	<b>550,825</b>	<b>675,324</b>	<b>0</b>

# Rental Housing Resource Center Operating Budget



## ***Authorizing Statutes***

- MGLA c. 282, Acts of 1994 Ord., 1995 c.9.

## ***Description of Services***

The Rental Housing Resource Center (RHRC) provides mediation for landlords and tenants to resolve disputes in an informal and non-adversarial manner. The RHRC provides landlords and tenants with assistance in meeting their legal obligations and exercising their rights. The RHRC assists eligible formerly rent-controlled tenants to obtain rent subsidies through the Section 8 program, administered by the Boston Housing Authority, and the Safety Net program, funded by the City of Boston. The RHRC assists in the preservation of affordable housing, including housing with expiring use issues. The RHRC continues to regulate the removal of lodging house units and provides protections to tenants in mobile home units. The RHRC manages a Community Development Block Grant funding five Housing Counseling Agencies, which assist elderly, disabled or low-income tenants in their search for affordable housing.



# Department History

<i>Personnel Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
51000 Permanent Employees	630,975	519,462	648,524	0	-648,524
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	10,109	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>630,975</b>	<b>529,571</b>	<b>648,524</b>	<b>0</b>	<b>-648,524</b>
<i>Contractual Services</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
52100 Communications	18,284	17,730	17,500	0	-17,500
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	1,260	2,300	0	-2,300
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	8,456	66	5,000	0	-5,000
<b>Total Contractual Services</b>	<b>26,740</b>	<b>19,056</b>	<b>24,800</b>	<b>0</b>	<b>-24,800</b>
<i>Supplies &amp; Materials</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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	1,244	1,400	1,000	0	-1,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>1,244</b>	<b>1,400</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
<i>Current Chgs &amp; Oblig</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
54300 Workers' Comp Medical	1,537	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
54900 Other Current Charges	4,312	798	1,000	0	-1,000
<b>Total Current Chgs &amp; Oblig</b>	<b>5,849</b>	<b>798</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>
<i>Equipment</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY03 Expenditure	FY04 Expenditure	FY05 Appropriation	FY06 Adopted	Inc/Dec 05 vs 06
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>664,808</b>	<b>550,825</b>	<b>675,324</b>	<b>0</b>	<b>-675,324</b>

# Program 1. Rental Housing Resource Center

Organization: 384100

## Program Description

The Rental Housing Resource Center (RHRC) provides mediation for landlords and tenants to resolve disputes in an informal and non-adversarial manner. The RHRC provides landlords and tenants with assistance in meeting their legal obligations and exercising their rights. The RHRC assists eligible formerly rent-controlled tenants to obtain rent subsidies through the Section 8 program, administered by the Boston Housing Authority, and the Safety Net program, funded by the City of Boston. The RHRC assists in the preservation of affordable housing, including housing with expiring use issues. The RHRC continues to regulate the removal of lodging house units and provides protections to tenants in mobile home units. The RHRC manages a Community Development Block Grant funding five Housing Counseling Agencies, which assist elderly, disabled or low-income tenants in their search for affordable housing.

## Program Objectives

- To serve as a resource for both landlords and tenants so that both understand their rights and responsibilities.
- To resolve housing disputes through mediation and other avenues which minimize adverse impacts to either party.
- To efficiently and fairly regulate those activities which fall under the jurisdiction of the agency.
- To assist eligible tenants in applying for Section 8 and Safety Net subsidies and other government affordable housing programs.
- To monitor the Housing Counseling Program, including direct referrals and followup with an emphasis on housing search and eviction prevention.

Program Outcomes	Actual '03	Actual '04	Projected '05	PL05 '06
Removal permit case inspections	9	24	18	
Eviction cases reviewed	3,683	5,435	6,500	
Inquiries handled monthly	1,764	1,715	1900	
Good Neighbor Handbooks distributed	7,050	5,324	5000	
Neighborhood outreach meetings	75	87	150	
Disputes settled through mediation	75	98	150	
Tenant applications for subsidies processed	56	30	75	
Housing counseling referrals	371	742	600	

Selected Service Indicators	Actual '03	Actual '04	Approp '05	Budget '06
Quota	16	15	15	0
Personnel Services	630,975	529,570	648,524	0
Non Personnel	33,834	21,255	26,800	0
<b>Total</b>	<b>664,809</b>	<b>550,825</b>	<b>675,324</b>	<b>0</b>