

Housing & Neighborhood Development

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Housing & Neighborhood Development

Sheila Dillon, 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 '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Leading the Way	5,000,000	5,000,000	5,000,000	5,500,000
	Neighborhood Development	3,332,852	3,632,726	3,883,667	4,123,194
	Total	8,332,852	8,632,726	8,883,667	9,623,194

<i>Capital Budget Expenditures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Estimated '13</i>	<i>Projected '14</i>	
	Neighborhood Development	50,148	131,553	1,978,412	1,200,000
	Total	50,148	131,553	1,978,412	1,200,000

<i>External Funds Expenditures</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>	
	Neighborhood Development	64,843,668	71,608,352	67,030,569	14
	Total	64,843,668	71,608,352	67,030,569	14

Leading the Way Operating Budget

Appropriation: 189

Department Mission

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

FY14 Performance Strategies

- To expand the supply of market rate housing, especially in areas of the City not adversely affected by foreclosures or declining values.
- To help moderate to middle income homebuyers benefit from lower market prices by helping them overcome financing obstacles currently existing in the credit markets.
- To reduce home foreclosures through counseling of at-risk homeowners.
- To stabilize public and private affordable rental housing through financial and technical assistance.

Operating Budget	Program Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	Housing Production and Access	0	2,500,000	2,500,000	2,500,000
	Housing & Neighborhood Preservation	5,000,000	2,500,000	2,500,000	3,000,000
	Total	5,000,000	5,000,000	5,000,000	5,500,000

Operating Budget		Actual '11	Actual '12	Approp '13	Budget '14
	Personnel Services	0	0	0	0
	Non Personnel	5,000,000	5,000,000	5,000,000	5,500,000
	Total	5,000,000	5,000,000	5,000,000	5,500,000

Leading the Way Operating Budget

Description of Services

Leading the Way resources will be used to help new homebuyers enter the market including purchasing bank-foreclosed properties; stabilize neighborhoods by assisting homeowners with repairs of their homes; create supportive housing for homeless families and individuals, and preserve rental housing.

Department History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	5,000,000	5,000,000	5,000,000	5,500,000	500,000
Total Contractual Services	5,000,000	5,000,000	5,000,000	5,500,000	500,000
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	5,000,000	5,000,000	5,000,000	5,500,000	500,000

Program 1. Housing Production and Access

Organization: 189200

Program Description

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

Program Strategies

- To expand the supply of market rate housing, especially in areas of the City not adversely affected by foreclosures or declining values.
- To help moderate to middle income homebuyers benefit from lower market prices by helping them overcome financing obstacles currently existing in the credit markets.

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
Affordable units permitted	327	447	346	300
Market-rate units permitted	492	2,201	2,400	2,000

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	0	0	0	0
Non Personnel	0	2,500,000	2,500,000	2,500,000
Total	0	2,500,000	2,500,000	2,500,000

Program 2. Housing & Neighborhood Preservation

Organization: 189300

Program Description

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

Program Strategies

- To reduce home foreclosures through counseling of at-risk homeowners.
- To stabilize public and private affordable rental housing through financial and technical assistance.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Homeowners assisted with foreclosure prevention counseling	914	703	458	700
Homeowners assisted with foreclosure prevention counseling who avoided foreclosure	544	495	503	500

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	0	0	0	0
Non Personnel	5,000,000	2,500,000	2,500,000	3,000,000
Total	5,000,000	2,500,000	2,500,000	3,000,000

Neighborhood Development Operating Budget

Sheila Dillon, 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.

FY14 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.

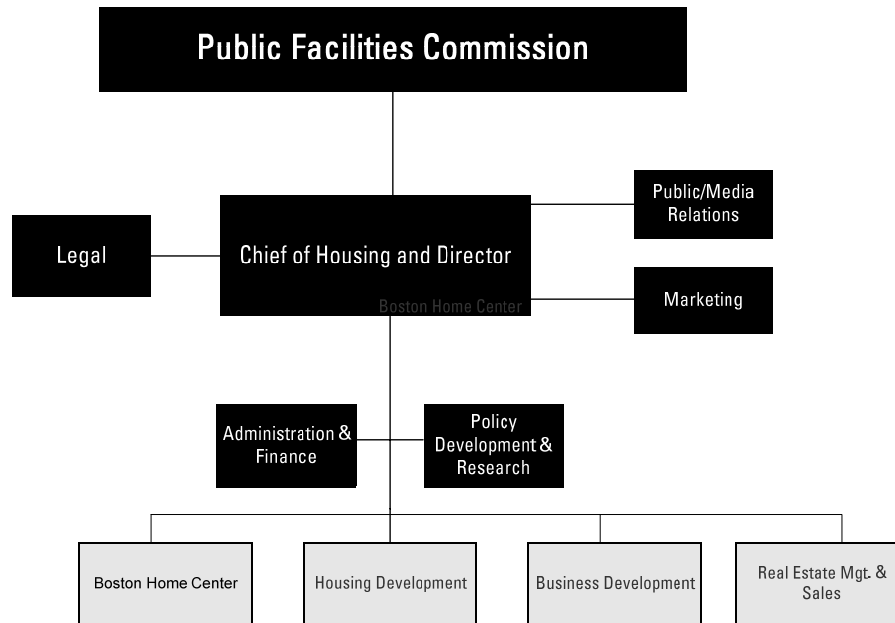
<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Administration	716,115	850,807	1,592,758	1,663,185
	Real Estate Management & Sales	1,465,138	1,737,871	1,377,729	1,794,389
	Housing Development	1,034,148	928,443	790,666	540,539
	Business Services	117,451	115,605	122,514	125,081
	Total	3,332,852	3,632,726	3,883,667	4,123,194

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Abandoned Property Rehab Grant	450	0	74,775	0
	ARRA - CDBG	1,555,600	1,424,429	0	0
	ARRA - Homeless Prevention & Rapid Re-Housing	3,862,165	1,638,306	261,785	0
	ARRA - Neighborhood Stabilization Program	5,115,085	5,019,122	2,626,635	0
	CDBG	19,509,071	19,540,584	20,307,765	20,894,112
	Choice Neighborhood Implementation Grant	0	0	4,019,339	6,441,590
	Community Challenge Planning Grant	0	0	82,457	1,215,100
	EDI	1,265,022	48,256	50,344	50,334
	Emergency Solutions Grant	733,767	897,148	1,757,598	1,188,404
	EPA/Brownfields	190,170	246,363	600,000	125,000
	Green Affordable Housing	312,301	477,920	0	0
	HOME	7,125,613	9,204,982	6,160,168	4,429,122
	HomeCorp	0	0	75,000	375,000
	HOPWA	1,535,554	1,743,700	1,878,723	1,784,906
	Inclusionary Development Fund	0	0	0	675,000

Lead Paint Abatement	1,142,478	1,254,458	1,165,647	977,693
Neighborhood Development Fund	323,290	230,157	0	0
Neighborhood Stabilization Program (Federal)	1,505,159	388,444	597,723	0
Neighborhood Stabilization Program (State)	545,195	313,716	2,535,690	0
Neighborhood Stabilization Program 3	0	292,356	707,560	0
OBD EDI EMP/Non EMP	0	967,955	0	0
OBD Sec 108 Boston Invests in Growth II	1,373,171	5,624,382	3,000,000	5,000,000
OBD Sec 108 Emp Zone	0	535,887	0	0
Regional Foreclosure Education Grant (COM)	118,752	28,085	0	0
Regional Network Innovations to End Homelessness	1,018,573	182,239	0	0
Section 108 Spread	0	0	0	244,250
Shelter Plus Care	5,696,871	7,860,799	6,815,976	7,001,517
Supportive Housing	11,915,381	13,689,064	14,313,384	14,688,390
Total	64,843,668	71,608,352	67,030,569	65,090,418

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	2,244,427	2,352,577	2,790,764	2,906,768
Non Personnel	1,088,425	1,280,149	1,092,903	1,216,426
Total	3,332,852	3,632,726	3,883,667	4,123,194

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

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	2,185,836	2,334,034	2,777,265	2,893,269	116,004
51100 Emergency Employees	6,880	11	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	40,692	18,532	11,000	11,000	0
51700 Workers' Compensation	11,019	0	2,499	2,499	0
Total Personnel Services	2,244,427	2,352,577	2,790,764	2,906,768	116,004
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	88,264	89,289	70,231	70,231	0
52200 Utilities	86,135	98,680	132,056	109,413	-22,643
52400 Snow Removal	46,795	11,684	45,000	45,000	0
52500 Garbage/Waste Removal	31,976	8,606	31,250	16,250	-15,000
52600 Repairs Buildings & Structures	80,921	89,827	120,606	205,022	84,416
52700 Repairs & Service of Equipment	30,908	29,592	32,050	31,150	-900
52800 Transportation of Persons	5,073	5,030	4,740	7,851	3,111
52900 Contracted Services	671,696	575,513	557,520	604,332	46,812
Total Contractual Services	1,041,768	908,221	993,453	1,089,249	95,796
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	4,321	3,553	7,522	2,368	-5,154
53200 Food Supplies	0	4,850	0	6,685	6,685
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	15,162	16,564	27,850	26,850	-1,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,759	4,384	20,525	11,625	-8,900
Total Supplies & Materials	24,242	29,351	55,897	47,528	-8,369
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	3,525	358	900	900	0
54400 Legal Liabilities	0	6,217	6,528	6,854	326
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	16,650	334,829	36,125	45,525	9,400
Total Current Chgs & Oblig	20,175	341,404	43,553	53,279	9,726
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	8,620	8,620
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,240	1,173	0	17,750	17,750
Total Equipment	2,240	1,173	0	26,370	26,370
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,332,852	3,632,726	3,883,667	4,123,194	239,527

Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary	
Accountant	SU2	21	0.25	15,316	Legal Secretary	EXM	18	0.25	12,093	
Accounting Manager	SU2	22	0.25	18,980	Loan Monitor	SU2	19	0.50	30,067	
Admin Assistant	EXM	19	0.72	31,147	Manager of Research & Development	SU2	23	0.25	20,515	
Admin Services Manager	SU2	21	0.25	17,560	MIS Operations Specialist	SU2	19	0.25	15,033	
Architect	SU2	21	0.05	3,164	Neighborhood Business Manager	SU2	22	0.06	4,379	
Asset Manager	SU2	21	0.25	17,560	Network Admin	SU2	22	0.25	17,738	
Assistant-Director	EXM	26	0.50	45,301	Operations Manager	EXM	25	1.02	83,731	
Associate Deputy Director	EXM	28	0.25	26,498	Operations Specialist	SU2	26	0.02	2,073	
Asst Dir for Compliance-Loans	EXM	26	0.25	22,651	Policy Advisor	EXM	28	0.25	26,498	
Asst Director	EXM	26	0.68	57,434	Procurement Officer	SU2	20	0.25	16,247	
Board Member Appeals	EX0	NG	3.00	2,346	Program Assistant	SU2	19	1.86	109,579	
Budget Manager	SU2	22	0.25	18,980	Program Manager	SU2	21	1.60	110,270	
Clearinghouse & Inventory Manager	SU2	22	1.00	75,920	Program Assistant (MultiLingual)	SU2	20	0.20	12,756	
Communication Spec	EXM	22	0.25	16,551	Project Manager	SU2	21	2.82	198,078	
Compliance Monitor	SU2	20	0.25	16,247	Property Mgmt	SU2	22	4.00	293,797	
Compliance Officer	SU2	21	0.25	17,560	Records Manager	SU2	21	0.25	17,560	
Computer Specialist	SU2	20	0.25	16,247	Secretary	SU2	17	0.75	38,538	
Construction Manager	SU2	23	0.20	13,292	Senior Account Specialist	SU2	21	0.25	17,560	
Controller	EXM	27	0.25	24,499	Senior Asset Manager	SU2	24	0.25	22,176	
Construction Specialist I	SU2	20	1.22	77,673	Senior Programmer	SU2	23	0.25	20,515	
Deputy Director	EXM	27	0.75	73,497	Spec Asst	EXM	25	0.25	20,942	
Deputy Director	EXM	29	2.60	278,979	Special Assistant	EXM	22	0.25	16,445	
Design Services Manager	SU2	24	0.02	1,774	Sr Adm Services Clerk (DND)	SU2	18	0.25	13,911	
Digital Cartographer	SU2	22	0.25	18,980	Sr Budget Manager	SU2	24	0.25	22,176	
Dir of Legal Unit	EXM	28	0.25	26,498	Sr Business Manager	SU2	23	0.02	1,641	
Dir of Operations	EXM	29	1.00	112,069	Sr Communications Spec	EXM	24	0.25	19,362	
Director	CDH	NG	1.00	135,371	Sr Compliance Manager	SU2	24	0.25	18,139	
Dir-Marketing	EXM	28	0.25	26,498	Sr Compliance Officer	SU2	22	0.25	18,980	
Dir-Public/Media Relations	EXM	28	1.00	103,614	Sr Housing Develop Officer	SU2	24	0.15	13,306	
Finance Manager	SU2	22	0.25	18,980	Sr Neigh Business Manager	SU2	24	0.02	1,774	
Financial Analyst	SU2	19	0.25	15,033	Sr Program Manager	SU2	23	0.42	33,144	
Graphic Designer	SU2	21	0.02	1,405	Sr Project Manager	SU2	23	3.22	256,678	
Housing Development Officer	SU2	22	0.60	45,469	Sr Project Manager (DND)	SU2	24	0.50	41,210	
Innovation & Systems Manager	SU2	24	0.02	1,774	Sr Research & Devel Anylst	SU2	22	0.25	16,294	
					Sr Staff Attorney (DND)	EXM	26	0.25	18,617	
					Total				41	2,976,693
					Adjustments					
					Differential Payments					0
					Other					26,000
					Chargebacks					0
					Salary Savings					-109,425
					FY14 Total Request					2,893,268

External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	10,736,831	9,951,177	8,580,241	8,922,648	342,408
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	1,482,056	1,402,654	1,174,943	1,220,005	45,062
51500 Pension & Annuity	842,296	875,976	769,053	774,198	5,145
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	385,387	60,524	0	0	0
51900 Medicare	112,848	111,479	122,179	128,656	6,477
Total Personnel Services	13,559,418	12,401,810	10,646,416	11,045,507	399,092
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	68,590	59,791	82,852	82,852	0
52200 Utilities	80,283	57,648	126,700	124,700	-2,000
52400 Snow Removal	40,035	3,000	3,000	0	-3,000
52500 Garbage/Waste Removal	820	70	5,080	5,080	0
52600 Repairs Buildings & Structures	52,206	38,857	242,107	239,107	-3,000
52700 Repairs & Service of Equipment	47,484	20,315	39,300	39,300	0
52800 Transportation of Persons	33,413	27,126	53,447	66,591	13,144
52900 Contracted Services	50,655,616	58,737,684	55,554,852	53,214,176	-2,340,676
Total Contractual Services	50,978,447	58,944,491	56,107,338	53,771,806	-2,335,532
<i>Supplies & Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	4,689	2,786	6,440	6,440	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	611	667	1,250	1,250	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	69,173	80,652	97,750	94,300	-3,450
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	24,535	19,880	53,900	13,480	-40,420
Total Supplies & Materials	99,008	103,985	159,340	115,470	-43,870
<i>Current Chgs & Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	0	0	5,000	5,000	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	70,574	92,595	101,475	101,784	309
Total Current Chgs & Oblig	70,574	92,595	106,475	106,784	309
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	5,272	18,157	10,000	10,000	0
55900 Misc Equipment	130,949	47,314	1,000	40,850	39,850
Total Equipment	136,221	65,471	11,000	50,850	39,850
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	64,843,668	71,608,352	67,030,569	65,090,418	-1,940,151

External Funds Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Accountant	SU2	21	0.75	45,948	Loan Monitor	SU2	19	1.50	90,201
Accounting Manager	SU2	22	0.75	56,940	Manager Of Research & Dev	SU2	23	0.75	61,546
Admin Assist	EXM	19	3.28	162,694	MIS Operations Specialist	SU2	19	0.75	45,100
Admin Services Manager	SU2	21	0.75	52,680	Neighborhood Business Manager	SU2	22	2.94	214,555
Architect	SU2	21	1.95	122,996	Network Admin	SU2	22	0.75	53,213
Asset Manager	SU2	21	0.75	52,680	Operations Manager	EXM	25	3.98	326,547
Assistant-Director	EXM	26	1.50	135,904	Operations Specialist	SU2	26	0.98	101,594
Assoc Deputy Director	EXM	28	0.75	79,494	Policy Advisor	EXM	28	0.75	79,494
Asst Dir for Compliance-Loans	EXM	26	0.75	67,952	Procurement Officer	SU2	20	0.75	48,742
Asst Director	EXM	26	0.80	72,482	Prog Assistant	SU2	19	9.14	536,883
Asst-Director	EXM	26	5.52	483,177	Prog Manager	SU2	21	6.40	441,080
Budget Manager	SU2	22	0.75	56,940	Program Analyst	SU2	22	1.00	53,052
Communication Spec	EXM	22	0.75	49,652	Program Assistant (MultiLingual)	SU2	20	1.80	116,013
Compliance Monitor	SU2	20	0.75	48,742	Project Manager	SU2	21	6.18	433,312
Compliance Officer	SU2	21	2.75	185,029	Records Manager	SU2	21	0.75	52,680
Computer Specialist	SU2	20	0.75	48,742	Secretary	SU2	17	2.25	115,614
Construction & Design Serv Mngr	SU2	23	1.00	82,061	Senior Account Specialist	SU2	21	0.75	52,680
Construction Manager	SU2	23	1.80	135,230	Senior Asset Manager	SU2	24	0.75	66,529
Controller	EXM	27	0.75	73,497	Senior Programmer	SU2	23	0.75	61,546
Construction Specialist I	SU2	20	7.78	499,161	Spec Asst (DND)	EXM	25	0.75	62,825
Deputy Director	EXM	27	0.25	24,499	Special Assistant	EXM	22	0.75	49,334
Deputy Director	EXM	29	3.40	383,418	Sr Adm Services Clerk (DND)	SU2	18	0.75	41,733
Design Services Manager	SU2	24	0.98	86,932	Sr Budget Manager	SU2	24	0.75	66,529
Digital Cartographer	SU2	22	0.75	56,940	Sr Business Manager	SU2	23	0.98	80,420
Dir of Legal Unit	EXM	28	0.75	79,494	Sr Communications Spec	EXM	24	0.75	58,085
Dir-Marketing	EXM	28	0.75	79,494	Sr Compliance Manager	SU2	24	0.75	54,418
Finance Manager	SU2	22	0.75	56,940	Sr Compliance Officer	SU2	22	0.75	56,940
Financial Analyst	SU2	19	0.75	45,100	Sr Housing Develop Officer	SU2	24	4.85	430,224
Graphic Designer	SU2	21	0.98	68,836	Sr Neigh Business Mgr (DND)	SU2	24	0.98	86,932
Housing Development Officer	SU2	22	9.40	713,536	Sr Program Manager	SU2	23	2.58	206,431
Housing Information Program Coordinator	SU2	20	2.00	113,773	Sr Project Manager	SU2	23	2.78	228,131
Innovation & Systems Manager	SU2	24	0.98	86,932	Sr Project Manager (DND)	SU2	24	0.50	41,210
Legal Secretary	EXM	18	0.75	36,280	Sr Research & Devel Anylst	SU2	22	0.75	48,881
					Sr Staff Attorney (DND)	EXM	26	0.75	55,852
					Total			119	8,862,500
					Adjustments				
					Differential Payments				0
					Other				80,000
					Chargebacks				0
					Salary Savings				-19,851
					FY14 Total Request				8,922,649

Program 1. Administration

Vacant, Deputy Director Organization: 188100

Program Description

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

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	435,646	663,118	1,273,778	1,305,319
Non Personnel	280,469	187,689	318,980	357,866
<i>Total</i>	<i>716,115</i>	<i>850,807</i>	<i>1,592,758</i>	<i>1,663,185</i>

Program 2. Real Estate Management & Sales

Donald Wright, 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.

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
City-owned buildings sold, transferred, or demolished	30	24	8	13
City-owned land parcels sold or transferred	53	52	25	83
Square footage made available to small builders for middle class housing				500,000
Total city-owned buildings	69	48	47	30
Total city-owned land parcels	1,432	1,388	1,377	1,300
Units of service performed to clean, fence, and/or maintain vacant city-owned parcels	6,903	3,942	2,814	2,776

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	727,870	718,443	680,429	981,865
Non Personnel	737,268	1,019,428	697,300	812,524
Total	1,465,138	1,737,871	1,377,729	1,794,389

Program 3. Housing Development

Bill Cotter, Theresa Gallagher, Managers Organization: 188300

Program Description

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

Program Strategies

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

Performance Measures	Actual '11	Actual '12	Projected '13	Target '14
3D properties completed			62	63
Homeless households served	5,059	5,110	4,443	4,288
Housing units repaired/rehabbed with homeowner loan/grant including lead paint abatement	1,800	1,902	2,485	1,800
New homebuyers provided with financial assistance	96	61	65	100
Persons with AIDS provided with housing assistance and/or support services	953	975	990	925
Total residential foreclosure petitions (owner occupied)	982	526	320	400

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	992,506	889,206	748,640	529,123
Non Personnel	41,642	39,237	42,026	11,416
Total	1,034,148	928,443	790,666	540,539

Program 4. Business Services

Keith Hunt, Manager Organization: 188500

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
All jobs created through OBD programs	1,354	1,269	1,243	1,025
Businesses added to the Boston Buying Power program	723	850	691	600
Businesses assisted with financial or technical assistance	2,587	3,000	2,530	3,088
New businesses opened with financial or technical assistance	187	177	136	200
Participants in Women on Main Initiative				300
Storefronts improved	100	123	116	100

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	88,405	81,810	87,917	90,461
Non Personnel	29,046	33,795	34,597	34,620
Total	117,451	115,605	122,514	125,081

External Funds Projects

ARRA - CDBG

Project Mission

The Community Development Block Grant (CDBG-R) program under ARRA enables local governments to undertake a wide range of activities intended to create suitable living environments, provide decent affordable housing and create economic opportunities, primarily for persons of low and moderate income. The City of Boston will allocate all CDBG-R funds for housing development, economic development, and construction and public facilities. All of these activities meet the national objective of providing a benefit (housing, jobs, or services) to low and moderate-income persons or areas. CDBG-R is a three-year grant that started on 6/5/2009 and ended on 9/30/2012.

ARRA - Homeless Prevention and Rapid Re-housing Program

Project Mission

The Homelessness Prevention and Rapid Re-housing Program (HPRP) under ARRA provides financial assistance and services to prevent individuals and families from becoming homeless and help those who are experiencing homelessness to be quickly re-housed and stabilized. The funds under this program are intended to target individuals and families who would be homeless but for this assistance. The funds provide for a variety of assistance such as short-term or medium-term rental assistance and housing relocation and stabilization services, including such activities as mediation, credit counseling, security or utility deposits, utility payments, moving cost assistance, and case management. At least 60 percent of funds must be spent within two years; all funds must be spent within three years. HPRP is a three-year grant that started on 7/22/2009 and ended on 7/21/2012.

ARRA - Neighborhood Stabilization Program 2

Project Mission

Neighborhood Stabilization Program Two grant was made available to Boston and several other direct grant communities on a competitive basis from the US Department of Housing and Urban Development. The NSP initiative was created as part of the "Housing and Economic Recovery Act of 2009" designed to boost local economies through the provision of resources to purchase and rehab foreclosed homes. This is a second round of NSP funding in the amount of \$13.6M for the purpose of expanding the City's existing strategies of foreclosure prevention and reclamation efforts. Specifically, this funding will allow the City to support responsible redevelopment of foreclosed homes in those neighborhoods most burdened by Boston's bank-owned properties, namely Dorchester, East Boston, Roxbury, Hyde Park, and Mattapan. This is a three year grant started on 2/11/10. The amount awarded had to be expended by 2/10/13, however any program income received may continue to be expended.

Abandoned Property Rehab Grant

Project Mission

Abandoned Property Rehab Grant is a three year grant from the Commonwealth of Massachusetts' Attorney General's Office and is targeted to promote the rehabilitation of distressed /abandoned properties in high-foreclosure areas of Boston that cannot be rehabilitated through other means being implemented by the City. This is a three year grant that started on 1/4/2010 and ends 12/31/12.

Brownfield Assessment Grants/Clean-Up Grants

Project Mission

The U.S. Environmental Protection Agency makes Brownfield Assessment and Clean-up grants available on a competitive basis. These grants are used to evaluate and/or clean-up contamination at EPA-eligible Brownfield sites. "Brownfields" are defined as "real property, expansion, redevelopment, or re-use of which may be complicated by the presence or the potential presence of a hazardous substance, pollutant, or contaminant". In FY13 the City was awarded a clean-up grant to abate the future development site known as Jackson Commons. In FY14, assessment grant funds are being used to assess environmental conditions on parcels abutting or near the Fairmount-Indigo Commuter Rail line. This is a three-year grant that started on 10/1/2010 and ends on 9/30/2013.

Choice Neighborhoods Implementation Grant

Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the US Department of Housing and Urban Development (HUD). The grant is being used to redevelop the Woodledge/Morant Bay Apartments and revitalize Dorchester's Quincy Street Corridor. The grant also aims to link affordable housing with quality schools, public transportation, good jobs, and safe streets thus totally transforming the neighborhood. The grant started on 1/12/2012 and ends on 9/30/2017.

Community Challenge Planning Grant

Project Mission

The Community Challenge Grant is a competitive grant from the US Department of Housing and Urban Development (HUD). The grant is being used for planning, strategic land acquisition, and for outreach & engagement in order to facilitate smart growth and transit-oriented development along the Fairmount Commuter Rail Line in conjunction with four new train stations and improvements to existing stations. The grant started on 2/15/2012 and ends on 2/14/2015.

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.

Economic Development Initiative/ Special Projects

Project Mission

The Economic Development Initiative/Special Project grants are made available on a competitive basis to municipalities through the federal budget process and administered by the U.S. Department of Housing and Urban Development (HUD). These grants are for specific purposes. In FY03 DND received a grant to support the Boston Main Streets program. In FY04, DND received two additional grants from HUD. One of the grants was for an affordable housing environmental remediation project and the second one was for the development of low and moderate-income housing. In FY12 and FY13, EDI funds are being used to pay environmental monitoring at the Dudley Police Station.

Emergency Solutions Grant

Project Mission

Formerly called the Emergency Shelter Grant, the Emergency Solutions Grant (ESG) is an annual entitlement grant to the City of Boston from the U.S. Department of Housing and Urban Development (HUD). It is used to assist individuals and families to quickly regain stability in permanent housing after experiencing a crisis or homelessness. The FY13 term is from 7/1/2012 to 6/30/2014.

Green Affordable Housing Initiative (MTC)

Project Mission

The Green Affordable Housing Initiative (MTC) 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 home construction techniques into the City's affordable housing programs.

Home Investment Partnership (HOME)

Project Mission

The HOME Partnership Program is an annual entitlement grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston to support the development of affordable housing. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low- and moderate income households. Fifteen percent of HOME funds are set aside for Community Housing Development Organizations. HOME grants are five years in duration. The FY13 term is from 7/1/2012 to 6/30/2017.

HOPWA

Project Mission

The Housing Opportunities for People with AIDS (HOPWA) Program is a three year grant awarded annually received by the City of Boston from the U.S. Department of Housing and Urban Development designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the metropolitan Boston area. Eligible activities include: housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. DND will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing to prevent homelessness. HOPWA grants are three years in duration. The FY13 term is from 7/1/2012 to 6/30/2015.

Inclusionary Development Fund (IDF)

Project Mission

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

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. The grant awarded in FY10 started on 1/1/2010 and ended on 12/31/2012. The latest grant started on 11/1/2011 and ends 10/31/2014.

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.

Neighborhood Stabilization Program (State Funds)

Project Mission

Neighborhood Stabilization Program grants were made available to Boston and several other direct grant communities on a non-competitive basis from the Massachusetts Department of Housing and Community Development. The Commonwealth of Massachusetts agreed to match Boston's HUD NSP funds \$1-\$1 and will match the NSP admin funds \$0.50-\$1. Funds can be used to establish financial mechanisms for purchase and redevelopment of foreclosed upon homes and residential properties, including such mechanisms as softseconds, loan loss reserves, and shared-equity loans for low- and moderate-income homebuyers; purchase and rehabilitate homes and residential properties that have been abandoned or foreclosed upon, in order to sell, rent, or redevelop such homes as properties; establish land banks for homes that have been foreclosed upon; demolish blighted structures; and redevelop demolished or vacant properties. The start date of this grant is 07/20/2009 and the end date is 03/31/2013.

Neighborhood Stabilization Program (Federal Funds)

Project Mission

Neighborhood Stabilization Program (NSP) is a non-competitive grant available to eligible cities from the US Department of Housing and Urban Development. Funds can be used to establish financial mechanisms for purchase and redevelopment of foreclosed upon homes and residential properties, including such mechanisms as soft-second, loan loss reserves, and shared-equity loans for low- and moderate-income homebuyers; purchase and rehabilitate homes and residential properties that have been abandoned or foreclosed upon, in order to sell, rent, or redevelop such homes as properties; establish land banks for homes that have been foreclosed upon; demolish blighted structures; and redevelop demolished or vacant properties. NSP funds must be committed within 18 months of the grant start date. All funds must be spent within three years. The start date of this grant is 03/09/2009 and end date is 03/08/2013.

Regional Foreclosure Education Grant (COM)

Project Mission

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

Regional Network Innovations to End Homelessness

Project Mission

The Regional Network Innovations to End Homelessness grants were made available to the Boston Regional Network from the Massachusetts Interagency Council on Housing and Homelessness through the Department of Housing and Community Development on a competitive basis. Grant funds were used for implementing innovative strategies that inform new and emerging statewide housing approaches to ending homelessness. This grant started on 1/1/2009 and ended on 3/31/2011.

Supportive Housing

Project Mission

The Supportive Housing program is an annual competitive grant from the US Department of Housing and Urban Development (HUD). The purpose of the program is to promote the development of supportive housing and supportive housing services, including innovative approaches to assist homeless persons in the transition from homelessness, and to promote the provision of supportive housing to homeless persons to enable them to live as independently as possible. The program has three goals; to help program participants obtain and remain in permanent housing, to help participants increase skills and/or income, and to help participants achieve greater self-determination.

Section 108 Loans/Economic Development Initiative

Project Mission

Section 108 funds are available to eligible cities from the U.S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds are used for economic development projects. Boston Invest in Growth Loan Fund is a \$40 million HUD Section 108 funded loan pool designed to jumpstart well-financed construction projects, create jobs, and strengthen Boston's economy. This program is designed for large commercial projects in Boston that have both permanent financing and equity in place. Boston Invests will finance the gap that remains between the financing and equity and the total project cost, known as mezzanine financing. In addition, up to 10% of the loan pool will be set aside for smaller neighborhood based projects of at least 5,000 square feet, the underwriting criteria for which will be the same as for the larger loans but the interest rate charged as well as the additional interest paid at the end will be lower. Additionally, \$2.5 million HUD Section 108 funded loan pool will be used for energy efficiency and to promote job creation. The Economic Development Initiative (EDI) Program is a special HUD program that makes available grants to cities to spur economic opportunity by creating jobs, attracting private partnerships, and training residents for new job opportunities; to promote community development through a long-term economic development strategy; to establish community-based partnerships; and to develop a plan for responding to community needs by integrating economic, physical, human, and other strategies. The City received \$25 million in EDI funds for use within the Empowerment Zone.

Project Mission

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

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.

FY14 Major Initiatives

- Install new stage lighting and sound system at the Strand Theatre.

<i>Capital Budget Expenditures</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Estimated '13</i>	<i>Total Projected '14</i>
<i>Total Department</i>	<i>50,148</i>	<i>131,553</i>	<i>1,978,412</i>	<i>1,200,000</i>

Neighborhood Development Project Profiles

STRAND THEATRE

Project Mission

Phase III: Upgrade theatrical lighting, sound and communication system and restrooms. Complete: Phase I- Building system upgrade; Phase II-Exterior façade renovation and stage floor replacement.

Managing Department, Capital Construction **Status**, In Construction

Location, Dorchester **Operating Impact**, Yes

Authorizations

Source	Existing	FY14	Future	Non Capital Fund	Total
City Capital	7,500,000	0	0	0	7,500,000
Grants/Other	234,000	0	0	0	234,000
Total	7,734,000	0	0	0	7,734,000

Expenditures (Actual and Planned)

Source	Thru 6/30/12	FY13	FY14	FY15-18	Total
City Capital	5,726,655	400,000	1,200,000	173,345	7,500,000
Grants/Other	0	234,000	0	0	234,000
Total	5,726,655	634,000	1,200,000	173,345	7,734,000