

# 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.

Operating Budget	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Neighborhood Development	14,203,729	20,464,363	29,088,350	35,372,662
<b>Total</b>	<b>14,203,729</b>	<b>20,464,363</b>	<b>29,088,350</b>	<b>35,372,662</b>

Capital Budget Expenditures	Actual '19	Actual '20	Estimated '21	Projected '22
Neighborhood Development	162,224	1,800,120	11,500,000	28,299,880
<b>Total</b>	<b>162,224</b>	<b>1,800,120</b>	<b>11,500,000</b>	<b>28,299,880</b>

External Funds Expenditures	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
Neighborhood Development	78,471,568	68,972,283	105,525,871	158,434,504
<b>Total</b>	<b>78,471,568</b>	<b>68,972,283</b>	<b>105,525,871</b>	<b>158,434,504</b>



# Neighborhood Development Operating Budget

Sheila Dillon, Chief of Housing & Neighborhood Development, Appropriation 188000

## Department Mission

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

### Selected Performance Goals

#### Real Estate Management & Sales

- Dispose of tax-foreclosed and surplus property.

#### Housing Development & Services

- Assist existing homeowners in retaining their homes.
- Assist tenants and landlords to preserve their tenancies.
- Ensure growth and affordability in Boston's Housing Market.
- Foster Homeownership in Boston Neighborhoods.
- Help Homeowners Improve their Homes and Communities.
- Provide assistance towards ending homelessness in Boston.

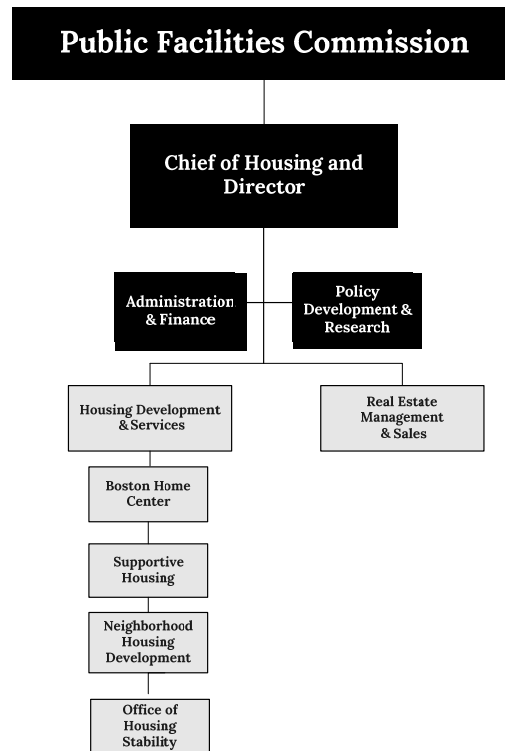
Operating Budget	Program Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Neighborhood Development Administration	1,729,830	1,690,779	1,880,835	1,851,810
	Real Estate Management & Sales	1,962,523	2,040,773	2,056,247	3,201,706
	Housing Development & Services	10,511,376	16,732,811	25,151,268	30,319,146
	<b>Total</b>	<b>14,203,729</b>	<b>20,464,363</b>	<b>29,088,350</b>	<b>35,372,662</b>

External Funds Budget	Fund Name	Total Actual '19	Total Actual '20	Total Approp '21	Total Budget '22
	Brownfields Economic Development Initiative	11,864	12,794	25,000	25,000
	CDBG	15,614,172	14,540,565	20,701,283	20,004,013
	CDBG - COVID-19 Response	0	1,000,000	0	20,039,341
	Choice Neighborhood Implementation Grant	49,500	522,915	125,450	463,500
	Continuum of Care	24,833,357	24,209,624	32,097,760	40,042,069
	Emergency Rental Assistance	0	0	10,000,000	20,000,000
	Emergency Solutions Grant	1,790,091	982,159	1,506,611	1,503,828
	Emergency Solutions Grant - COVID-19 Response	0	0	6,506,611	13,590,618
	EPA/Brownfields	75,590	84,610	21,591	191,215
	HOME	9,029,140	3,174,726	6,880,736	7,455,880
	HOME ARP	0	0	0	10,000,000
	HOPWA	3,350,033	1,573,915	3,089,166	3,248,220
	HOPWA - COVID-19 Response	0	0	449,562	0
	Inclusionary Development Fund	19,413,956	17,622,972	20,150,540	20,180,000
	Lead Paint Abatement	1,143,291	1,021,223	1,354,128	1,474,643

Neighborhood Development Fund	237,239	393,621	67,025	63,525
Regional Foreclosure Education Grant (COM)	2,923,327	2,644,998	191,357	152,651
Section 108 (Emp Zone)	0	821,427	0	0
Youth Homelessness Demonstration Program	0	366,729	2,359,050	0
<b>Total</b>	<b>78,471,560</b>	<b>68,972,249</b>	<b>105,525,870</b>	<b>158,434,503</b>

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	3,595,118	3,815,104	4,159,825	4,233,051
Non Personnel	10,608,611	16,649,259	24,928,525	31,139,611
<b>Total</b>	<b>14,203,729</b>	<b>20,464,363</b>	<b>29,088,350</b>	<b>35,372,662</b>

# Neighborhood Development Operating Budget



## Authorizing Statutes

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

## Description of Services

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

# Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	3,595,118	3,810,175	4,104,325	4,177,551	73,226
51100 Emergency Employees	0	4,929	42,000	42,000	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	11,000	11,000	0
51700 Workers' Compensation	0	0	2,500	2,500	0
<b>Total Personnel Services</b>	<b>3,595,118</b>	<b>3,815,104</b>	<b>4,159,825</b>	<b>4,233,051</b>	<b>73,226</b>
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	66,850	68,933	60,720	64,730	4,010
52200 Utilities	30,807	29,498	33,174	35,481	2,307
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	3,756	6,665	8,750	7,500	-1,250
52600 Repairs Buildings & Structures	123,444	158,636	100,000	111,400	11,400
52700 Repairs & Service of Equipment	9,188	4,762	10,500	9,500	-1,000
52800 Transportation of Persons	4,302	3,996	5,000	5,000	0
52900 Contracted Services	981,854	1,384,934	1,662,510	5,250,096	3,587,586
<b>Total Contractual Services</b>	<b>1,220,201</b>	<b>1,657,424</b>	<b>1,880,654</b>	<b>5,483,707</b>	<b>3,603,053</b>
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	94	128	272	199	-73
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	19,228	13,747	25,800	20,800	-5,000
53700 Clothing Allowance	5,855	6,018	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,529	6,607	11,625	10,500	-1,125
<b>Total Supplies &amp; Materials</b>	<b>32,706</b>	<b>26,500</b>	<b>44,697</b>	<b>38,499</b>	<b>-6,198</b>
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	1,353	1,126	5,000	5,000	0
54400 Legal Liabilities	0	0	3,570	3,570	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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	105,476	67,022	122,506	122,506	0
<b>Total Current Chgs &amp; Oblig</b>	<b>106,829</b>	<b>68,148</b>	<b>131,076</b>	<b>131,076</b>	<b>0</b>
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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	8,423	6,735	8,755	22,986	14,231
<b>Total Equipment</b>	<b>8,423</b>	<b>6,735</b>	<b>8,755</b>	<b>22,986</b>	<b>14,231</b>
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
56200 Special Appropriation	9,240,452	14,890,452	22,863,343	25,463,343	2,600,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>9,240,452</b>	<b>14,890,452</b>	<b>22,863,343</b>	<b>25,463,343</b>	<b>2,600,000</b>
<b>Grand Total</b>	<b>14,203,729</b>	<b>20,464,363</b>	<b>29,088,350</b>	<b>35,372,662</b>	<b>6,284,312</b>



# Department Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary
Accountant	SU2	21	0.25	20,875	Finance Manager	SU2	22	0.25	22,562
Accounting Manager	SU2	22	0.25	22,562	Financial Analyst	SU2	19	0.25	17,871
Administ.Assist	EXM	19	0.07	4,332	HMIS Administrator	SU2	23	0.05	4,878
Architect	SU2	21	0.10	8,350	Housing Crisis Case Coord	SU2	21	2.00	148,075
Asset Manager	SU2	21	0.25	20,531	Housing Development Officer	SU2	22	1.98	175,442
Assistant Director	EXM	26	5.10	520,713	Legal Sec	EXM	19	0.25	15,472
Assistant-Director	EXM	26	0.35	37,508	Loan Monitor	SU2	19	0.50	26,707
Assoc Deputy Director	EXM	28	0.65	68,046	Manager Of Research & Dev	SU2	23	0.25	24,388
Asst Dir for Compliance Loans	EXM	26	0.25	26,791	Operations Manager	EXM	25	2.45	237,906
Budget Manager	SU2	22	0.25	21,546	Policy Advisor	EXM	28	0.25	31,342
Business Analyst/Prod Owner	SU2	22	0.25	20,262	Procurement Officer	SU2	20	0.25	19,314
Communication Spec	EXM	22	0.25	15,678	Prog Asst	SU2	19	3.50	211,018
Compliance Monitor	SU2	20	0.20	15,451	Program Manager	SU2	21	4.30	342,704
Computer Specialist	SU2	20	0.25	19,314	Project Manager	SU2	22	1.00	90,249
Const & Design Serv Manager	SU2	24	0.10	10,545	Project Manager	SU2	21	2.40	196,001
Construction Manager	SU2	23	0.40	39,020	Property Mgmt	SU2	22	2.00	180,498
Construction Specialist II	SU2	21	0.90	74,763	Reasearch & Development Anl	SU2	21	0.25	20,875
Construction Supervisor	SU1	21	0.80	63,769	Records Manager	SU2	21	0.25	20,875
Construction Supervisor	SU2	21	0.40	31,311	Senior Account Specialist	SU2	21	0.25	20,875
Controller	EXM	27	0.25	26,620	Spec Asst (DND)	EXM	25	0.25	24,770
Deputy Director	EXM	27	0.40	46,364	Special Assistant	EXM	22	0.25	19,576
Deputy Director	EXM	29	2.75	366,273	Sr Budget Manager	SU2	24	0.25	26,362
Dir of Asset & Prog Strategy	EXM	29	0.40	54,239	Sr Communications Spec	EXM	24	0.25	16,090
Dirctor	CDH	NG	1.00	166,456	Sr Compliance Officer	SU2	22	0.20	17,983
Director of Legal Unit	EXM	28	0.25	31,342	Sr Developer	SU2	24	0.25	26,362
Director of Marketing	EXM	28	0.25	31,342	Sr Housing Develop Officer	SU2	24	0.50	51,169
Director of Operations	EXM	29	1.00	123,761	Sr Program Manager	SU2	23	0.75	72,158
Dir-Public/Media Relations	EXM	28	1.00	125,368	Sr Project Manager	SU2	23	1.00	97,550
					Sr Project Manager (DND)	SU2	24	1.00	105,449
					<b>Total</b>			<b>46</b>	<b>4,277,651</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				24,900
					Chargebacks				0
					Salary Savings				-125,000
					<b>FY22 Total Request</b>				<b>4,177,551</b>

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# External Funds History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
51000 Permanent Employees	7,575,434	7,771,758	7,856,642	7,928,578	71,935
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	1,004,161	1,084,360	1,123,381	1,098,261	-25,120
51500 Pension & Annuity	735,142	583,491	674,028	658,957	-15,071
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	91,253	92,496	108,593	106,165	-2,428
<b>Total Personnel Services</b>	<b>9,405,991</b>	<b>9,532,105</b>	<b>9,762,645</b>	<b>9,791,961</b>	<b>29,316</b>
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
52100 Communications	44,246	61,949	53,204	67,117	13,913
52200 Utilities	58,247	40,128	59,000	59,000	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	1,310	0	5,264	5,750	486
52600 Repairs Buildings & Structures	17,721	36,369	141,153	153,653	12,500
52700 Repairs & Service of Equipment	6,370	3,297	23,675	24,000	325
52800 Transportation of Persons	54,919	30,422	64,130	57,895	-6,235
52900 Contracted Services	68,706,639	59,076,740	95,065,152	147,747,823	52,682,671
<b>Total Contractual Services</b>	<b>68,889,451</b>	<b>59,248,904</b>	<b>95,411,578</b>	<b>148,115,238</b>	<b>52,703,660</b>
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	51	0	0	5,000	5,000
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	745	0	1,250	1,250	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	54,653	35,890	78,300	75,800	-2,500
53700 Clothing Allowance	14,645	14,482	13,903	14,381	478
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,024	8,981	19,400	19,400	0
<b>Total Supplies &amp; Materials</b>	<b>79,118</b>	<b>59,353</b>	<b>112,853</b>	<b>115,831</b>	<b>2,978</b>
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	69,871	95,381	137,530	325,209	187,679
<b>Total Current Chgs &amp; Oblig</b>	<b>69,871</b>	<b>95,381</b>	<b>142,530</b>	<b>330,209</b>	<b>187,679</b>
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,848	4,092	25,000	25,000	0
55900 Misc Equipment	25,281	32,443	71,264	56,264	-15,000
<b>Total Equipment</b>	<b>27,129</b>	<b>36,535</b>	<b>96,264</b>	<b>81,264</b>	<b>-15,000</b>
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Adopted	Inc/Dec 21 vs 22
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>78,471,560</b>	<b>68,972,279</b>	<b>105,525,870</b>	<b>158,434,503</b>	<b>52,908,633</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY22 Salary	Title	Union Code	Grade	Position	FY22 Salary	
Accountant	SU2	21	0.75	62,624	Finance Manager	SU2	22	0.75	67,687	
Accounting Manager	SU2	22	0.75	67,687	Financial Analyst	SU2	19	0.75	53,613	
Admin Assist	EXM	19	0.93	57,554	HMIS Administrator	SU2	23	0.95	92,673	
Advisor to the Chief of DND	EXM	NG	1.00	70,192	Housing Crisis Case Coord	SU2	21	2.00	141,700	
Architect	SU2	21	0.90	75,148	Housing Development Officer	SU2	22	12.02	950,965	
Asset Manager	SU2	21	0.75	61,594	Legal Sec	EXM	19	0.75	46,415	
Assistant Director	EXM	26	5.90	623,949	Loan Monitor	SU2	19	1.50	80,121	
Assistant-Director	EXM	26	1.65	176,822	Manager Of Research & Dev	SU2	23	0.75	73,163	
Assoc Deputy Director	EXM	28	2.35	250,164	Operations Manager	EXM	25	3.55	324,970	
Asst Dir for Compliance Loans	EXM	26	0.75	80,374	Policy Advisor	EXM	28	0.75	94,026	
Budget Manager	SU2	22	0.75	64,639	Procurement Officer	SU2	20	0.75	57,941	
Bus Analyst/Product Owner	SU2	22	0.75	60,786	Prog Asst	SU2	19	3.50	237,037	
Communication Spec	EXM	22	0.75	47,034	Program Manager	SU2	21	6.70	508,097	
Compliance Monitor	SU2	20	1.80	139,059	Project Manager	SU2	21	3.60	300,594	
Computer Specialist	SU2	20	0.75	57,941	Reasearch & Development Anl	SU2	21	0.75	62,624	
Const & Design Serv Manager	SU2	24	0.90	94,904	Records Manager	SU2	21	0.75	62,624	
Construction Manager	SU2	23	1.60	156,080	Senior Account Specialist	SU2	21	0.75	62,624	
Construction Specialist II	SU2	21	2.10	174,356	Spec Asst (DND)	EXM	25	0.75	74,309	
Construction Supervisor	SU1	21	3.20	255,077	Special Assistant	EXM	22	0.75	58,729	
Construction Supervisor	SU2	21	1.60	125,245	Sr Budget Manager	SU2	24	0.75	79,087	
Controller	EXM	27	0.75	79,859	Sr Communications Spec	EXM	24	0.75	48,271	
Deputy Director	EXM	27	0.40	46,364	Sr Compliance Officer	SU2	22	1.80	161,845	
Deputy Director	EXM	29	4.25	556,426	Sr Developer	SU2	24	0.75	79,087	
Dir of Asset & Prog Strategy	EXM	29	0.60	81,359	Sr Housing Develop Officer	SU2	24	4.50	465,709	
Director of Legal Unit	EXM	28	0.75	94,026	Sr Program Manager	SU2	23	3.25	293,828	
Director of Marketing	EXM	28	0.75	94,026	Sr Project Manager	SU2	23	1.00	97,550	
					<b>Total</b>				<b>92</b>	<b>8,228,578</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				0	
					Chargebacks				0	
					Salary Savings				-300,000	
					<b>FY22 Total Request</b>				<b>7,928,578</b>	

# Program 1. Administration

R. Wilson, T. Davis, Deputy Directors, Organization 188100

## Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,353,829	1,382,499	1,493,753	1,499,892
Non Personnel	376,001	308,280	387,082	351,918
<b>Total</b>	<b>1,729,830</b>	<b>1,690,779</b>	<b>1,880,835</b>	<b>1,851,810</b>

# Program 2. Real Estate Management & Sales

Donald Wright, Deputy Director, Organization 188200

## Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,056,611	1,076,885	870,347	869,606
Non Personnel	905,912	963,888	1,185,900	2,332,100
<b>Total</b>	<b>1,962,523</b>	<b>2,040,773</b>	<b>2,056,247</b>	<b>3,201,706</b>

## Performance

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

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of land parcels and buildings sold or transferred for development and open space	66	27	46	95

# Program 3. Housing Development & Services

M. Flynn, L. Bernstein, J. Boatright, T. Cain, Deputy Directors, Organization 188300

## Program Description

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

Operating Budget	Actual '19	Actual '20	Approp '21	Budget '22
Personnel Services	1,184,678	1,355,720	1,795,725	1,863,553
Non Personnel	9,326,698	15,377,091	23,355,543	28,455,593
<b>Total</b>	<b>10,511,376</b>	<b>16,732,811</b>	<b>25,151,268</b>	<b>30,319,146</b>

## Performance

**Goal:** Assist existing homeowners in retaining their homes

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of homeowners assisted with foreclosure prevention counseling	226	187	160	230

**Goal:** Assist tenants and landlords to preserve their tenancies

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of housing-insecure households placed in permanent housing	456	243	155	325
# of potential evictions averted	680	663	857	850

**Goal:** Ensure growth and affordability in Boston's Housing Market

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of low income housing units permitted (Deed restricted and IDP)	254	207	486	542
# of middle income housing units permitted (Deed restricted and market)	882	1,460	1,366	1,485
Total # of net new housing units permitted	2,387	3,599	3,056	3,303

**Goal:** Foster Homeownership in Boston Neighborhoods

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of homebuyers assisted with down	81	55	90	191

payment assistance

**Goal:** Help Homeowners Improve their Homes and Communities

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of homeowners assisted through the home repair and rehab program	1,084	830	700	653

**Goal:** Provide assistance towards ending homelessness in Boston

Performance Measures	Actual '19	Actual '20	Projected '21	Target '22
# of homeless individuals placed in permanent housing	1,202	1,414	1,023	1,000
# of homeless veterans placed in permanent housing	265	219	190	200

# External Funds Projects

## Brownfields Economic Development Initiative

### Project Mission

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

## Choice Neighborhoods Implementation Grant

### Project Mission

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

## Community Development Block Grant

### Project Mission

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

## Community Development Block Grant - CV

### Project Mission

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

## Continuum of Care

### Project Mission

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



## Emergency Solutions Grant – CV

### Project Mission

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

## Emergency Solutions Grant

### Project Mission

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

## Emergency Rental Assistance

### Project Mission

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

## EPA/Brownfields

### Project Mission

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

## Home Investment Partnership (HOME)

### Project Mission

The HOME Partnership Program is an annual entitlement grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston to support the development of affordable housing. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low and moderate income households. Fifteen percent of HOME funds are set aside for Community Housing Development Organizations. HOME grants are four years in duration. The HOME awards in FY19, and FY20 were \$5,863,642, and \$5,336,980, respectively. The FY21 award was \$5,871,574, and the FY22 award is \$5,959,142.

## HOME ARP

### Project Mission

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

## HOPWA

### Project Mission

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

## Inclusionary Development Fund

### Project Mission

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

## HOPWA - CV

### Project Mission

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

## Lead Paint Abatement

### Project Mission

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

## Neighborhood Development Fund

### Project Mission

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

## Neighborhood Stabilization Program (State Funds)

### Project Mission

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

## Regional Foreclosure Education Grant (COM)

### **Project Mission**

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

## Youth Homelessness Demonstration Program Grant

### **Project Mission**

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

## Section 108 Loan Guarantee Programs/Section 108 Unrestricted

### **Project Mission**

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

# Neighborhood Development Capital Budget

## Overview

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

### FY22 Major Initiatives

- The City will invest in infrastructure supporting the development of affordable housing, including projects in conjunction with the Boston Housing Authority in various neighborhoods including Charlestown and East Boston.
- Renovation of a former branch library will be completed transforming it into a new senior center in East Boston.

Capital Budget Expenditures	Total Actual '19	Total Actual '20	Estimated '21	Total Projected '22
<b>Total Department</b>	<b>162,224</b>	<b>1,800,120</b>	<b>11,500,000</b>	<b>28,299,880</b>

# Neighborhood Development Project Profiles

## BHA CHARLESTOWN

### Project Mission

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

**Managing Department**, Neighborhood Development **Status**, Implementation Underway

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

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	30,000,000	0	0	0	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	6,900,000	14,000,000	9,100,000	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>6,900,000</b>	<b>14,000,000</b>	<b>9,100,000</b>	<b>30,000,000</b>

## BHA HOUSING IMPROVEMENTS

### Project Mission

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

**Managing Department**, Neighborhood Development **Status**, Implementation Underway

**Location**, Various neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,000,000	5,000,000	0	0	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	2,500,000	7,500,000	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>7,500,000</b>	<b>10,000,000</b>

# Neighborhood Development Project Profiles

## BHA ORIENT HEIGHTS

### Project Mission

City funding for Phase 3 consisting of 123 units of housing, gateway park, and community center.

**Managing Department**, Neighborhood Development **Status**, New Project

**Location**, East Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	0	19,000,000	0	0	19,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>19,000,000</b>	<b>0</b>	<b>0</b>	<b>19,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	0	9,500,000	9,500,000	19,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>19,000,000</b>

## HOUSING INFRASTRUCTURE FUND

### Project Mission

Investment in infrastructure to support affordable housing development.

**Managing Department**, Neighborhood Development **Status**, To Be Scheduled

**Location**, Various neighborhoods **Operating Impact**, No

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	0	100,000	500,000	4,400,000	5,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>4,400,000</b>	<b>5,000,000</b>

# Neighborhood Development Project Profiles

## ORIENT HEIGHTS SENIOR CENTER

### Project Mission

Convert the former Orient Heights Branch Library into a new senior center.

**Managing Department**, Public Facilities Department **Status**, In Construction

**Location**, East Boston **Operating Impact**, No

### Authorizations

Source	Existing	FY22	Future	Non Capital Fund	Total
City Capital	5,600,000	0	0	0	5,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/20	FY21	FY22	FY23-26	Total
City Capital	300,120	3,500,000	1,799,880	0	5,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,120</b>	<b>3,500,000</b>	<b>1,799,880</b>	<b>0</b>	<b>5,600,000</b>