

Housing & Neighborhood Development

Housing & Neighborhood Development	355
Leading the Way.....	357
Housing Production and Access	360
Housing & Neighborhood Preservation	361
Neighborhood Development	363
Administration	370
Real Estate Management & Sales.....	371
Housing Development.....	372
Business Services	373

Housing & Neighborhood Development

Evelyn Friedman, Chief of Housing & Neighborhood Development

Cabinet Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Leading the Way	5,000,000	4,979,000	5,000,000	5,000,000
	Neighborhood Development	3,778,972	3,410,789	3,392,792	3,395,134
	<i>Total</i>	<i>8,778,972</i>	<i>8,389,789</i>	<i>8,392,792</i>	<i>8,395,134</i>

<i>Capital Budget Expenditures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Estimated '11</i>	<i>Projected '12</i>
Neighborhood Development	4,416,146	774,295	160,000	2,734,000
<i>Total</i>	<i>4,416,146</i>	<i>774,295</i>	<i>160,000</i>	<i>2,734,000</i>

<i>External Funds Expenditures</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
Neighborhood Development	60,832,354	87,162,162	81,267,222	72,832,712
<i>Total</i>	<i>60,832,354</i>	<i>87,162,162</i>	<i>81,267,222</i>	<i>72,832,712</i>

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.

FY12 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 mitigate effects of foreclosed homes on Boston's neighborhoods through reclamation of bank-owned properties.
- To mitigate the negative effects of declining values on existing homeowners by helping them reinvest in their homes.
- To reduce home foreclosures through counseling of at-risk homeowners.
- To stabilize public and private affordable rental housing through financial and technical assistance.

Operating Budget	Program Name	Total Actual '09	Total Actual '10	Total Approp '11	Total Budget '12
	Housing Production and Access	2,500,000	2,500,000	2,500,000	2,500,000
	Housing & Neighborhood Preservation	2,500,000	2,479,000	2,500,000	2,500,000
	Total	5,000,000	4,979,000	5,000,000	5,000,000

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	0	0	0	0
Non Personnel	5,000,000	4,979,000	5,000,000	5,000,000
Total	5,000,000	4,979,000	5,000,000	5,000,000

Leading the Way Operating Budget

Description of Services

In FY12, Leading the Way resources will be used to 1) help new homebuyers enter the market including purchasing bank-foreclosed properties, 2) stabilize neighborhoods by assisting homeowners with repairs of their homes, 3) stabilize neighborhoods by securing and acquiring distressed bank-owned properties for redevelopment to ownership or rental housing, 4) create supportive housing for homeless families and individuals and 5) preserve rental housing.

Department History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	4,979,000	5,000,000	5,000,000	0
Total Contractual Services	5,000,000	4,979,000	5,000,000	5,000,000	0
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	4,979,000	5,000,000	5,000,000	0

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 '09	Actual '10	Projected '11	Target '12
Affordable units permitted	196	255	327	250
Market-rate units permitted	334	243	492	750

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	0	0	0	0
Non Personnel	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	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 mitigate effects of foreclosed homes on Boston's neighborhoods through reclamation of bank-owned properties.
- To mitigate the negative effects of declining values on existing homeowners by helping them reinvest in their homes.
- To reduce home foreclosures through counseling of at-risk homeowners.
- To stabilize public and private affordable rental housing through financial and technical assistance.

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
Bank-owned (REO) units reclaimed		173	102	125
Homeowners assisted with foreclosure prevention counseling	936	1,071	1,038	1,045
Homeowners assisted with foreclosure prevention counseling who avoided foreclosure	372	626	544	535
Private affordable rental housing units preserved		1,339	1,279	1,250

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	0	0	0	0
Non Personnel	2,500,000	2,479,000	2,500,000	2,500,000
Total	2,500,000	2,479,000	2,500,000	2,500,000

Neighborhood Development Operating Budget

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

Department Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

FY12 Performance Strategies

- To assist existing homeowners in retaining their homes and to encourage homeownership.
- 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.

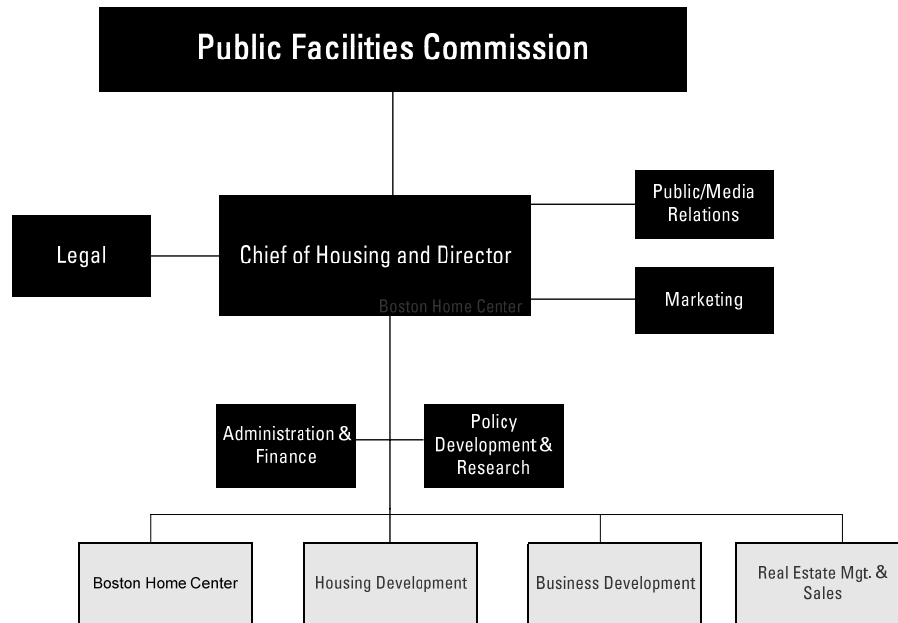
<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Administration	1,334,673	1,173,710	835,157	1,536,193
	Real Estate Management & Sales	1,684,722	1,372,071	1,506,560	1,323,898
	Housing Development	683,654	675,884	993,669	441,370
	Business Services	75,923	189,124	57,406	93,673
	Total	3,778,972	3,410,789	3,392,792	3,395,134

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Abandoned Property Rehab Grant	0	0	150,000	0
	ARRA - CDBG	0	2,216,693	3,149,318	0
	ARRA - Homeless Prevention & Rapid Re-Housing	0	2,446,894	5,638,773	123,483
	ARRA - Neighborhood Stabilization Program	0	1,736,157	7,418,696	3,619,576
	CDAG Olmstead Green Project	1,683,344	421,915	0	0
	CDBG	23,577,688	20,301,468	24,968,541	21,174,349
	Dudley Executive Plaza Project	0	220,453	0	0
	EDI	424,251	86,329	0	0
	Emergency Shelter Grant	857,431	915,641	873,670	873,670
	EPA/Brownfields	103,840	387,543	588,200	325,000
	First Time Homebuyer Counsel (COM)	331,652	232,835	0	0
	Green Affordable Housing	551,125	220,392	788,482	0
	HOME	6,529,010	11,941,274	9,417,591	8,500,000
	HOPWA	1,626,455	1,625,048	1,886,959	1,889,165
	Inclusionary Development Fund	0	62,628	0	0

Lead Hazard Reduction Demo	581,571	44,184	0	0
Lead Paint Abatement	1,077,770	1,849,284	1,470,679	1,240,812
Mass Development	0	0	0	150,000
Neighborhood Development Fund	709,923	1,443,935	323,605	120,000
Neighborhood Stabilization Program (Federal)	16,499	2,701,883	1,511,810	0
Neighborhood Stabilization Program (State)	0	2,976,574	1,043,928	0
OBD Sec 108 Boston Invests in Growth II	0	11,377,645	0	15,000,000
OBD Sec 108 Emp Zone	3,594,218	3,807,004	0	0
OBD Sec 108 Non Emp Zone	1,268,787	1,530,839	0	0
Regional Foreclosure Education Grant (COM)	151,495	68,250	44,000	0
Regional Network Innovations to End Homelessness	0	451,905	1,295,083	0
Shelter Plus Care	5,846,788	6,954,088	7,001,636	7,171,944
Supportive Housing	11,900,507	11,141,301	13,696,251	12,644,713
Total	60,832,354	87,162,162	81,267,222	72,832,712

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	2,596,593	2,346,814	2,249,110	2,302,500
Non Personnel	1,182,379	1,063,975	1,143,682	1,092,634
Total	3,778,972	3,410,789	3,392,792	3,395,134

Neighborhood Development Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services					
	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	2,567,384	2,319,265	2,216,840	2,270,178	53,338
51100 Emergency Employees	0	3,645	18,771	18,823	52
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	29,209	23,904	11,000	11,000	0
51700 Workers' Compensation	0	0	2,499	2,499	0
Total Personnel Services	2,596,593	2,346,814	2,249,110	2,302,500	53,390
Contractual Services					
	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	63,202	103,265	70,973	70,231	-742
52200 Utilities	44,472	64,396	126,122	132,056	5,934
52400 Snow Removal	48,820	33,771	42,200	45,000	2,800
52500 Garbage/Waste Removal	7,549	21,185	38,790	30,000	-8,790
52600 Repairs Buildings & Structures	47,316	84,921	57,240	95,320	38,080
52700 Repairs & Service of Equipment	52,154	32,922	42,234	38,234	-4,000
52800 Transportation of Persons	4,331	3,360	4,210	4,740	530
52900 Contracted Services	861,386	657,553	678,810	593,115	-85,695
Total Contractual Services	1,129,230	1,001,373	1,060,579	1,008,696	-51,883
Supplies & Materials					
	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	2,831	2,790	4,392	7,281	2,889
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	16,467	19,181	28,650	27,850	-800
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	10,388	12,310	17,875	21,465	3,590
Total Supplies & Materials	29,686	34,281	50,917	56,596	5,679
Current Chgs & Oblig					
	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	2,362	814	900	900	0
54400 Legal Liabilities	6,592	5,383	5,921	6,217	296
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	13,319	21,934	20,535	19,925	-610
Total Current Chgs & Oblig	22,273	28,131	27,356	27,042	-314
Equipment					
	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	1,190	190	4,830	300	-4,530
Total Equipment	1,190	190	4,830	300	-4,530
Other					
	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	3,778,972	3,410,789	3,392,792	3,395,134	2,342

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary	
Director	CDH	NG	1.00	135,742	Sr Budget Manager	SU2	24	1.00	85,066	
Board Member Appeals	EXO	NG	3.00	2,353	Sr Communications Spec	EXM	24	1.00	75,382	
Admin Asstistant	EXM	19	1.00	41,613	Sr Project Manager (DND)	SU2	24	1.00	85,066	
Deputy Director	EXM	29	2.00	223,171	Sr Project Manager (DND)	SU4	24	1.00	75,242	
Deputy Director	EXM	27	1.00	95,384	Sr Project Manager	SU2	23	2.00	157,387	
Dir of Operations	EXM	29	1.00	100,852	Budget Manager	SU2	22	1.00	72,804	
Dir of Legal Unit	EXM	28	1.00	103,167	Project Mngr	SU2	22	1.00	72,804	
Policy Advisor	EXM	28	1.00	103,167	Clearinghouse&InventoryManager	SU2	22	1.00	72,804	
Dir-Public/Media Relations	EXM	28	1.00	97,609	Finance Manager	SU2	22	1.00	72,804	
Dir-Marketing	EXM	28	1.00	103,167	Special Assistant	EXM	22	1.00	59,195	
Assoc Deputy Director	EXM	27	1.00	95,384	Property Mgmt	SU2	22	4.00	255,161	
Sr Staff Attorney (DND)	EXM	26	1.00	88,188	Sr Budget Analyst	SU2	21	1.00	55,937	
Controller	EXM	27	1.00	95,384	Project Mngr	SU2	21	3.00	181,498	
Assistant-Director	EXM	26	1.00	79,443	Legal Asst	EXM	20	1.00	55,082	
Operations Manager	EXM	25	2.00	156,674	Prog Asst	SU2	19	3.00	172,998	
Spec Asst (DND)	EXM	25	1.00	81,533	Secretary	SU2	17	1.00	49,275	
					Total				44	3,201,336
					Adjustments					
					Differential Payments				0	
					Other				23,000	
					Chargebacks				-556,031	
					Salary Savings				-398,127	
					FY12 Total Request				2,270,178	

External Funds History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	9,960,710	10,257,894	10,937,699	10,474,392	-463,307
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	1,200,416	1,331,248	1,736,682	1,406,891	-329,791
51500 Pension & Annuity	844,563	896,992	1,180,443	920,875	-259,568
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	79,688	236,690	306,608	75,939	-230,669
51900 Medicare	104,240	107,808	183,143	147,287	-35,856
Total Personnel Services	12,189,617	12,830,632	14,344,575	13,025,384	-1,319,191
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	76,983	49,863	100,176	100,898	722
52200 Utilities	100,676	98,462	99,902	161,824	61,922
52400 Snow Removal	0	752	0	35,000	35,000
52500 Garbage/Waste Removal	1,019	518	1,330	1,330	0
52600 Repairs Buildings & Structures	29,968	25,948	110,000	74,000	-36,000
52700 Repairs & Service of Equipment	56,753	21,983	58,300	42,100	-16,200
52800 Transportation of Persons	36,269	32,029	59,396	50,150	-9,246
52900 Contracted Services	48,078,049	73,796,764	66,174,225	59,020,558	-7,153,667
Total Contractual Services	48,379,717	74,026,319	66,603,329	59,485,860	-7,117,469
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	3,976	4,091	6,440	6,440	0
53200 Food Supplies	1,828	0	0	0	0
53400 Custodial Supplies	586	449	1,250	1,250	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	80,248	70,596	95,300	84,393	-10,907
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	55,290	77,508	83,829	98,200	14,371
Total Supplies & Materials	141,928	152,644	186,819	190,283	3,464
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	0	0	5,000	0	-5,000
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	57,861	77,340	68,675	97,465	28,790
Total Current Chgs & Oblig	57,861	77,340	73,675	97,465	23,790
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,645	10,823	10,000	5,000	-5,000
55900 Misc Equipment	60,586	64,404	48,824	28,720	-20,104
Total Equipment	63,231	75,227	58,824	33,720	-25,104
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	60,832,354	87,162,162	81,267,222	72,832,712	-8,434,510

External Funds Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary	
Spec Asst Director	EXM	NG	1.00	69,695	Homelessness Prevention Coord	EXM	22	1.00	52,794	
Administ.Assist	EXM	19	3.00	143,467	BostonHomeCenterManager (DND)	SU2	23	1.00	78,694	
Deputy Director	EXM	29	4.00	433,632	Digital Cartographer	SU2	22	1.00	72,804	
Asst-Director	EXM	26	7.00	608,137	Compliance Officer	SU2	21	3.00	195,996	
Asst Director	EXM	26	1.00	85,926	Prog Mngr	SU2	21	9.00	606,223	
Operations Specialist	SU2	26	1.00	99,413	Admin Svcs Manager	SU2	21	1.00	67,358	
Assistant-Director	EXM	26	2.00	176,375	Records Mngr	SU2	21	1.00	67,358	
Operations Manager	EXM	25	3.00	238,448	Archt	SU2	21	3.00	191,568	
Sr Compliance Manager	SU2	24	1.00	85,066	Research & Development Spec/NSP2	EXM	21	1.00	50,764	
Sr Housing Develop Officer	SU2	24	5.00	418,508	Program Specialist/NSP2	EXM	21	1.00	56,184	
Senior Asset Manager	SU2	24	1.00	79,807	Asset Manager	SU2	21	1.00	63,107	
Innovation & Systems Manager	SU2	24	1.00	79,547	Project Mngr	SU2	21	9.00	583,352	
Design Services Manager	SU2	24	1.00	85,066	Accntant	SU2	21	1.00	58,358	
Sr Neigh Business Mgr (DND)	SU2	24	1.00	85,066	Compliance Specialist/NSP2	EXM	21	1.00	50,764	
Construction Manager	SU2	23	2.00	157,387	Graphic Designer	SU2	21	1.00	67,358	
Sr Program Manager	SU2	23	3.00	236,081	Sr Account Specialist	SU2	20	1.00	62,322	
Manager Of Research & Dev	SU2	23	1.00	78,694	Procurement Officer	SU2	20	1.00	62,322	
Sr Business Manager	SU2	23	1.00	78,694	Contruccion Specialist I	SU2	20	11.00	653,256	
Senior Programmer	SU2	23	1.00	78,694	Computer Specialist	SU2	20	1.00	62,322	
Construcction&DesignServMngr	SU2	23	1.00	78,694	Compliance Monitor	SU2	20	1.00	60,910	
Sr Project Manager	SU2	23	4.00	308,677	Housing Information Program Coordinator	SU2	20	2.00	123,747	
Program Analyst	SU2	22	1.00	72,804	ProgramAssistant(MultiLingual)	SU2	20	2.00	118,625	
Communication Spec	EXM	22	1.00	60,570	Technical Specialist HPRP	EXM	20	1.00	46,629	
Sr Compliance Officer	SU2	22	1.00	72,804	Payroll Officer	SU2	19	1.00	57,666	
Sr Landscape Architect	SU2	22	1.00	72,804	Mis Operations Specialist	SU2	19	1.00	57,666	
Accounting Manager	SU2	22	1.00	71,998	Loan Monitor	SU2	19	2.00	115,332	
Communications Specialist	EXM	22	1.00	64,438	Sr Accts Payable Specialist	SU2	19	1.00	57,666	
Housing Development Officer	SU2	22	9.00	642,467	Records/Adm. Serv. Analyst	SU2	19	1.00	46,782	
Development Specialist/NSP2	EXM	22	1.00	54,906	Prog Asst	SU2	19	13.00	735,670	
Asset Mgr	EXM	22	2.00	114,526	Financial_Analyst	SU2	19	1.00	57,666	
Neigh Business Manager	SU2	22	5.00	337,411	Legal Sec	EXM	18	1.00	47,084	
Network Admin	SU2	22	1.00	62,902	Sr Adm Services Clerk (DND)	SU2	18	1.00	53,360	
Sr Research & Devel Anylst	SU2	22	1.00	72,804	Secretary	SU2	17	2.00	94,212	
					Total				149	10,181,426
					Adjustments					
					Differential Payments				0	
					Other				70,000	
					Chargebacks				556,031	
					Salary Savings				-333,065	
					FY12 Total Request				10,474,392	

Program 1. Administration

Ana Boyd, Deputy Director Organization: 188100

Program Description

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

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	1,059,637	810,884	499,103	1,232,334
Non Personnel	275,036	362,826	336,054	303,859
<i>Total</i>	<i>1,334,673</i>	<i>1,173,710</i>	<i>835,157</i>	<i>1,536,193</i>

Program 2. Real Estate Management & Sales

Sandra Duran, Manager Organization: 188200

Program Description

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

Program Strategies

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

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
City-owned buildings sold or transferred	7	7	30	19
City-owned land parcels sold or transferred	71	62	53	108
Housing units repaired/rehabbed with homeowner loan/grant including lead paint abatement	1,640	1,724	1,800	1,509
Total city-owned buildings	51	80	69	51
Total city-owned land parcels	1,507	1,452	1,432	1,277
Units of service performed to clean, fence, and/or maintain vacant city-owned parcels		3,867	6,903	9,225

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	846,920	719,378	756,789	611,746
Non Personnel	837,802	652,693	749,771	712,152
Total	1,684,722	1,372,071	1,506,560	1,323,898

Program 3. Housing Development

Bill Cotter, Theresa Gallagher, Managers Organization: 188300

Program Description

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

Program Strategies

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

Performance Measures	Actual '09	Actual '10	Projected '11	Target '12
Affordable units awarded	723	447	1,038	385
Homeless households provided with housing assistance and/or support services	2,679	2,875	5,059	4,825
Housing placements or tenancies preserved by referral to housing counseling orgs	763	762	1,259	595
New homebuyers provided with financial assistance	103	141	96	127
Persons with AIDS provided with housing assistance and/or support services	853	873	953	900

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	659,574	661,634	970,419	399,344
Non Personnel	24,080	14,250	23,250	42,026
Total	683,654	675,884	993,669	441,370

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 '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
All jobs created through OBD programs	841	1,307	1,354	1,351
Businesses assisted with financial or technical assistance	1,854	1,784	2,587	2,125
Businesses participating in Boston Buying Power		1,256	723	825
New businesses opened with financial or technical assistance	173	164	187	169
Storefronts improved		96	100	95

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	30,462	154,918	22,799	59,076
Non Personnel	45,461	34,206	34,607	34,597
<i>Total</i>	<i>75,923</i>	<i>189,124</i>	<i>57,406</i>	<i>93,673</i>

External Funds Projects

ARRA - CDBG

Project Mission

The Community Development Block Grant (CDBG-R) program under the 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. All funds must be committed within 18 months of the grant start date. CDBG-R is a three-year grant starting 7/22/09 and ending 7/21/12.

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, including: short-term or medium-term rental assistance and housing relocation and stabilization services, including such activities as mediation, credit counseling, security or utility deposits, utility payments, moving cost assistance, and case management. At least 60 percent of funds must be spent within two years; all funds must be spent within three years. HPRP is a three-year grant starting 10/1/2009 and ending 9/30/2012.

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 and ending on 2/10/13.

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 started on 1/4/2010 and ending 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". This is a three year grant started on 10/12/08 and ending on 10/11/11.

Brownfields Priority Project Program (Mass Development)

Project Mission

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

CDAG for the Olmstead Green Project

Project Mission

The CDAG for the Olmstead Green Project grant was used for the construction of water, sewer, utilities, and drainage infrastructure at the Olmstead Green East and West Campuses in Mattapan.

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.

Emergency Shelter Grant

Project Mission

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

First Time Homebuyer Counseling (COM)

Project Mission

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

Green Affordable Housing Initiative (MTC)

Project Mission

The Green Affordable Housing Initiative (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 FY12 term is from 7/1/11 to 6/30/16.

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 FY12 term is from 7/1/11 to 6/30/14.

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 Hazard Reduction Demonstration Grant

Project Mission

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

Lead Paint Abatement

Project Mission

The Lead Paint Abatement grant is a competitive 36-month grant from the U.S. Department of Housing and Urban Development's Office of Healthy Homes and Lead Hazard Control to the City of Boston. The purpose of the grant is to reduce the exposure of young children to lead-based paint hazards in their homes through intensive services consisting of counseling, outreach and abatement in the high-risk target areas of Dorchester, Roxbury and Mattapan and to provide financing services citywide. Activities include abatement, inspections, risk assessments, and temporary relocations.

Neighborhood Development Fund

Project Mission

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations. In FY12, DND will use NDF to support Main Streets business districts located in areas that are not low and moderate income.

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.

Neighborhood Stabilization Program (State Funds)

Project Mission

Neighborhood Stabilization Program grants was 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 softsecond, 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.

Regional Foreclosure Education Grant (COM)

Project Mission

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

Regional Network Innovations to End Homelessness

Project Mission

The Regional Network Innovations to End Homelessness grants are made available to the Boston Regional Network from the Massachusetts Interagency Council on Housing and Homelessness through the Department of Housing and Community Development on a competitive basis. Grant funds will be used for implementing innovative strategies that will inform new and emerging statewide housing approaches to ending homelessness. This is an 18-month grant available from 1/1/09-6/30/10. In FY11, this grant was extended to 3/31/11.

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.

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.

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.

FY12 Major Initiatives

- Begin project to renovate the public restrooms, stage lighting and sound system at the Strand Theatre.
- Replace the water line that supports the Fire Training Academy and the Police gun range on Moon Island and the Public Health Commission's campus on Long Island.

<i>Capital Budget Expenditures</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Estimated '11</i>	<i>Total Projected '12</i>
<i>Total Department</i>	<i>4,416,146</i>	<i>774,295</i>	<i>160,000</i>	<i>2,734,000</i>

Neighborhood Development Project Profiles

LONG ISLAND UTILITIES

Project Mission

Replace the main water line supporting the PHC campus, the Fire Training Academy and the Police Gun Range, repair the water tank and replace the distribution system. Complete: Install a new dry standpipe system for fire safety.

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

Location, Long Island **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	9,125,600	1,275,000	0	0	10,400,600
Grants/Other	0	0	0	0	0
Total	9,125,600	1,275,000	0	0	10,400,600

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	6,407,315	100,000	2,000,000	1,893,285	10,400,600
Grants/Other	0	0	0	0	0
Total	6,407,315	100,000	2,000,000	1,893,285	10,400,600

STRAND THEATRE

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY12	Non Capital		Total
			Future	Fund	
City Capital	7,500,000	0	0	0	7,500,000
Grants/Other	0	234,000	0	0	234,000
Total	7,500,000	234,000	0	0	7,734,000

Expenditures (Actual and Planned)

Source	Thru	FY11	FY12	FY13-16	Total
	6/30/10				
City Capital	5,544,954	60,000	500,000	1,395,046	7,500,000
Grants/Other	0	0	234,000	0	234,000
Total	5,544,954	60,000	734,000	1,395,046	7,734,000