

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 '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
	Leading the Way	5,000,000	5,500,000	5,500,000	0
	Neighborhood Development	3,875,851	4,078,249	4,501,494	11,760,265
	Total	8,875,851	9,578,249	10,001,494	11,760,265

<i>Capital Budget Expenditures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Estimated '15</i>	<i>Projected '16</i>
Neighborhood Development	1,999,536	1,394,053	1,915,000	1,083,000
Total	1,999,536	1,394,053	1,915,000	1,083,000

<i>External Funds Expenditures</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Total Approp '15</i>	<i>Total Budget '16</i>
Neighborhood Development	64,421,665	69,971,904	70,413,646	79,124,745
Total	64,421,665	69,971,904	70,413,646	79,124,745

Leading the Way Operating Budget

Appropriation 189

Department Mission

The mission of the Leading the Way (LTW) campaign was to expand and protect Boston's housing supply and stabilize neighborhoods adversely affected by the economic downturn and foreclosure boom. The campaign focused all of the City's housing agencies around a 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.

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 now included under the Neighborhood Development Operating Budget in "Program 3: Housing Development and Services."

Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Housing Production and Access	2,500,000	0	0	0
	Housing & Neighborhood Preservation	2,500,000	5,500,000	5,500,000	0
	Total	5,000,000	5,500,000	5,500,000	0

Operating Budget		Actual '13	Actual '14	Approp '15	Budget '16
	Personnel Services	0	0	0	0
	Non Personnel	5,000,000	5,500,000	5,500,000	0
	Total	5,000,000	5,500,000	5,500,000	0

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. 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 now included in the Neighborhood Development Operating Budget in "Program 3. Housing Development and Services."

Selected Performance Strategies

Real Estate Management & Sales

- To dispose of tax-foreclosed and surplus property.
- To ensure city-owned real estate meets community objectives.
- To manage tax-foreclosed and surplus property.

Housing Development & Services

- To assist existing homeowners in retaining their homes.
- To assist tenants & landlords to preserve their tenancies.
- To create and preserve affordable housing through direct funding.
- To ensure growth & affordability in Boston's housing market.
- To foster homeownership in Boston neighborhoods.
- To help homeowners improve their homes and communities.
- To provide assistance towards ending homelessness in Boston.

Business Services

- To create jobs and help open new businesses.
- To enhance Boston Main Streets.
- To improve business assistance tools and services.
- To improve customer service for businesses.

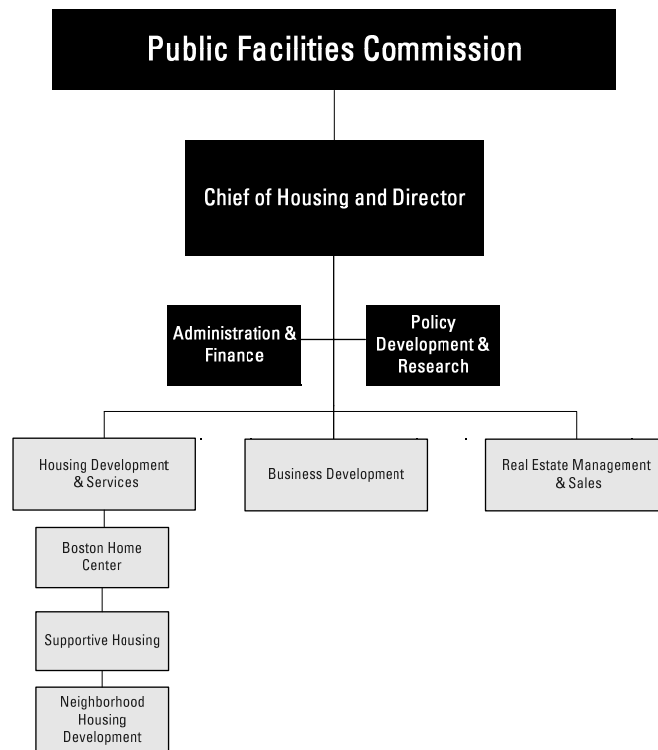
Operating Budget	Program Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Administration	1,537,647	1,501,354	1,603,229	1,692,244
	Real Estate Management & Sales	1,357,404	1,601,574	1,807,714	1,661,366
	Housing Development & Services	791,083	872,769	548,470	7,866,148
	Business Services	189,717	102,552	542,081	540,507
	Total	3,875,851	4,078,249	4,501,494	11,760,265

External Funds Budget	Fund Name	Total Actual '13	Total Actual '14	Total Approp '15	Total Budget '16
	Abandoned Property Rehab Grant	50,296	36,276	0	0
	ARRA - CDBG	169,287	0	0	0
	ARRA - Homeless Prevention & Rapid Re-Housing	261,786	0	0	0
	ARRA - Neighborhood Stabilization Program	2,130,178	182,808	0	0
	BRA/HODAG Program Income	0	0	1,750,000	0
	Brownfields Economic Development Initiative	225,871	126,736	50,334	50,334

CDBG	19,167,392	18,559,774	22,114,797	24,166,858
Choice Neighborhood Implementation Grant	2,661,794	10,378,811	6,378,100	2,236,032
Community Challenge Planning Grant	47,151	353,587	858,000	0
Continuum of Care	22,237,904	21,390,277	23,883,539	24,163,155
Emergency Solutions Grant	1,750,271	1,356,257	1,367,603	1,460,989
EPA/Brownfields	239,209	410,709	0	229,000
HOME	4,265,810	10,579,215	5,124,339	4,599,018
HomeCorp	16,054	332,661	40,000	0
HOPWA	1,894,116	1,955,758	2,245,539	2,715,215
Inclusionary Development Fund	0	0	0	12,767,078
Lead Paint Abatement	1,709,862	933,732	1,037,325	1,244,666
MassWorks	0	1,500,000	0	0
Neighborhood Development Fund	939,613	141,056	0	0
Neighborhood Stabilization Program (Federal)	217,659	20,007	0	0
Neighborhood Stabilization Program (State)	2,222,315	455,241	0	0
OBD EDI EMP/Non EMP	638,614	0	0	0
Regional Foreclosure Education Grant (COM)	129,331	11,642	32,320	104,900
Regional Network Innovations to End Homelessness	57,242	56	0	0
Section 108 (Boston Invests in Growth II)	3,239,910	245,254	5,000,000	5,000,000
Section 108 (Emp Zone)	150,000	0	0	0
Section 108 (Unrestricted)	0	405,615	306,750	387,500
Triple Decker Initiative	0	596,432	225,000	0
Total	64,421,665	69,971,904	70,413,646	79,124,745

<i>Operating Budget</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	2,760,301	2,891,282	2,830,397	2,989,821
Non Personnel	1,115,550	1,186,967	1,671,097	8,770,444
Total	3,875,851	4,078,249	4,501,494	11,760,265

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>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	2,748,144	2,876,101	2,816,898	2,976,322	159,424
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	10,012	14,641	11,000	11,000	0
51700 Workers' Compensation	2,145	540	2,499	2,499	0
Total Personnel Services	2,760,301	2,891,282	2,830,397	2,989,821	159,424
<i>Contractual Services</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	105,625	57,322	56,500	49,736	-6,764
52200 Utilities	64,881	48,765	103,944	111,251	7,307
52400 Snow Removal	48,161	37,717	45,000	41,490	-3,510
52500 Garbage/Waste Removal	6,856	9,150	10,050	10,050	0
52600 Repairs Buildings & Structures	133,450	212,211	202,522	106,202	-96,320
52700 Repairs & Service of Equipment	16,042	34,240	27,150	24,945	-2,205
52800 Transportation of Persons	6,446	6,815	7,187	7,560	373
52900 Contracted Services	567,456	678,795	1,048,622	987,150	-61,472
Total Contractual Services	948,917	1,085,015	1,500,975	1,338,384	-162,591
<i>Supplies & Materials</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	1,988	332	2,368	2,156	-212
53200 Food Supplies	8,050	11,268	6,685	6,685	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med. Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	25,670	22,948	26,800	25,800	-1,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	14,762	9,720	13,625	12,625	-1,000
Total Supplies & Materials	50,470	44,268	49,478	47,266	-2,212
<i>Current Chgs & Oblig</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	2,619	939	900	900	0
54400 Legal Liabilities	472	6,854	4,000	4,000	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	110,806	36,478	106,875	121,025	14,150
Total Current Chgs & Oblig	113,897	44,271	111,775	125,925	14,150
<i>Equipment</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	3,934	7,869	7,869	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,266	9,479	1,000	1,000	0
Total Equipment	2,266	13,413	8,869	8,869	0
<i>Other</i>	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
56200 Special Appropriation	0	0	0	7,250,000	7,250,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	7,250,000	7,250,000
Grand Total	3,875,851	4,078,249	4,501,494	11,760,265	7,258,771

Department Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary	
Accountant	SU2	21	0.25	17,571	Legal Secretary	EXM	18	0.25	13,022	
Accounting Manager	SU2	22	0.25	20,136	Loan Monitor	SU2	19	0.50	31,898	
Admin Assistant	EXM	19	0.74	41,066	Manager Of Research & Dev	SU2	23	0.25	21,765	
Admin Services Manager	SU2	21	0.25	18,630	Neighborhood Business Manager	SU2	22	0.10	7,299	
Asset Manager	SU2	21	0.25	18,630	Network Admin	SU2	22	0.25	20,136	
Assistant Director	EXM	26	1.17	110,821	Operations Manager	EXM	25	1.02	91,217	
Assoc Deputy Director	EXM	28	0.25	28,533	Operations Specialist	SU2	26	0.02	2,200	
Asst Dir for Compliance-Loans	EXM	26	0.25	20,047	Policy Advisor	EXM	28	0.25	28,533	
Asst Director	EXM	26	0.20	19,512	Procurement Officer	SU2	20	0.25	17,237	
Board Member Appeals	EXO	NG	3.00	2,346	Prog Asst	SU2	19	2.06	128,379	
Budget Manager	SU2	22	0.25	20,136	Program Assistant (MultiLingual)	SU2	20	0.03	1,419	
Clearinghouse & Inventory Manager	SU2	22	1.00	80,543	Program Manager	SU2	21	1.80	129,526	
Communication Spec	EXM	22	0.25	17,822	Project Manager	SU2	21	2.40	178,844	
Compliance Monitor	SU2	20	0.10	6,895	Property Mgmt	SU2	22	4.00	317,394	
Compliance Officer	SU2	21	0.10	7,452	Reasearch & Development Analyst	SU2	21	0.25	12,747	
Computer Specialist	SU2	20	0.50	34,473	Records Manager	SU2	21	0.25	18,630	
Construction Manager	SU2	23	0.40	32,758	Secretary	SU2	17	0.50	18,053	
Controller	EXM	27	0.25	26,381	Senior Account Specialist	SU2	21	0.25	18,630	
Construction Specialist I	SU2	20	1.22	82,109	Senior Asset Manager	SU2	24	0.25	16,456	
Deputy Director	EXM	27	0.50	52,762	Spec Asstistant	EXM	25	0.25	22,550	
Deputy Director	EXM	29	2.35	266,832	Special Assistant	EXM	22	0.25	17,822	
Design Services Manager	SU2	24	0.02	1,835	Sr Adm Services Clerk (DND)	SU2	18	0.25	14,758	
Digital Cartographer	SU2	22	0.25	20,136	Sr Budget Manager	SU2	24	0.25	23,527	
Director	CDH	NG	1.00	139,459	Sr Business Manager	SU2	23	0.02	1,741	
Director of Legal Unit	EXM	28	0.25	28,533	Sr Communications Spec	EXM	24	0.25	20,849	
Director of Marketing	EXM	28	0.25	28,533	Sr Compliance Officer	SU2	22	0.10	6,226	
Director of Operations	EXM	29	1.00	117,200	Sr Developer	SU4	24	0.25	22,006	
Dir-Public/Media Relations	EXM	28	1.00	114,134	Sr Housing Develop Officer	SU2	24	0.30	28,232	
Finance Manager	SU2	22	0.25	20,136	Sr Neigh Business Mgr	SU2	24	0.02	1,882	
Financial Analyst	SU2	19	0.25	15,949	Sr Program Manager	SU2	23	0.42	31,327	
HMIS Administrator	SU2	23	0.30	26,118	Sr Project Manager	SU2	23	3.22	280,330	
HMIS Coordinator	SU2	21	0.30	18,811	Sr Project Manager	SU2	24	0.50	47,054	
Housing Development Officer	SU2	22	0.25	19,068	Sr Research & Devel Anylst	SU2	22	0.25	17,059	
Innovation & Systems Manager	SU2	24	0.02	1,882	Sr Staff Attorney	EXM	26	0.25	22,337	
					Total				40	3,108,333
					Adjustments					
					Differential Payments				0	
					Other				19,650	
					Chargebacks				0	
					Salary Savings				-151,661	
					FY16 Total Request				2,976,322	

External Funds History

Personnel Services					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
51000 Permanent Employees	8,439,575	8,429,629	9,156,046	9,188,812	32,766
51100 Emergency Employees	0	8,701	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	1,156,649	1,131,309	1,251,659	1,231,644	-20,015
51500 Pension & Annuity	708,346	503,999	819,267	806,468	-12,799
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	23,138	254,830	0	0	0
51900 Medicare	102,859	91,664	131,995	129,511	-2,484
Total Personnel Services	10,430,567	10,420,132	11,358,967	11,356,435	-2,532
Contractual Services					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
52100 Communications	46,424	56,114	56,900	53,204	-3,696
52200 Utilities	134,404	76,039	124,700	124,700	0
52400 Snow Removal	1,816	0	0	0	0
52500 Garbage/Waste Removal	4,307	1,799	5,080	5,080	0
52600 Repairs Buildings & Structures	60,798	74,919	239,107	222,607	-16,500
52700 Repairs & Service of Equipment	14,968	5,498	24,300	24,300	0
52800 Transportation of Persons	31,436	32,497	68,375	51,638	-16,737
52900 Contracted Services	53,537,922	59,118,416	58,113,811	66,853,114	8,739,303
Total Contractual Services	53,832,075	59,365,282	58,632,273	67,334,643	8,702,370
Supplies & Materials					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
53000 Auto Energy Supplies	1,483	1,469	4,440	4,440	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	465	42	1,250	1,250	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	68,247	67,176	84,300	84,300	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	9,959	6,895	12,760	12,760	0
Total Supplies & Materials	80,154	75,582	102,750	102,750	0
Current Chgs & Oblig					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
54300 Workers' Comp Medical	0	3,981	5,000	5,000	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	63,477	76,889	270,056	276,317	6,261
Total Current Chgs & Oblig	63,477	80,870	275,056	281,317	6,261
Equipment					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	6,825	4,061	5,000	10,000	5,000
55900 Misc Equipment	8,567	25,977	39,600	39,600	0
Total Equipment	15,392	30,038	44,600	49,600	5,000
Other					
	FY13 Expenditure	FY14 Expenditure	FY15 Appropriation	FY16 Adopted	Inc/Dec 15 vs 16
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	64,421,665	69,971,904	70,413,646	79,124,745	8,711,099

External Funds Personnel

Title	Union Code	Grade	Position	FY16 Salary	Title	Union Code	Grade	Position	FY16 Salary
Accountant	SU2	21	0.75	52,713	Legal Secretary	EXM	18	0.75	39,067
Accounting Manager	SU2	22	0.75	60,408	Loan Monitor	SU2	19	1.50	95,694
Admin Services Manager	SU2	21	0.75	55,889	Manager Of Research & Dev	SU2	23	0.75	65,294
Administ Assist	EXM	19	3.26	183,045	Neighborhood Business Manager	SU2	22	4.90	357,648
Architect	SU2	21	1.00	51,755	Network Admin	SU2	22	0.75	60,408
Asset Manager	SU2	21	0.75	55,889	Operations Manager	EXM	25	3.98	351,802
Assistant Director	EXM	26	5.43	498,814	Operations Specialist	SU2	26	0.98	107,781
Assistant-Director	EXM	26	2.40	233,040	Policy Advisor	EXM	28	0.75	85,600
Assoc Deputy Director	EXM	28	0.75	85,600	Procurement Officer	SU2	20	0.75	51,710
Asst Dir for Compliance-Loans	EXM	26	0.75	61,199	Program Assistant	SU2	19	9.94	621,970
Asst Director	EXM	26	0.80	78,050	Program Assistant (MultiLingual)	SU2	20	0.97	45,888
Budget Manager	SU2	22	0.75	60,408	Program Manager	SU2	21	7.20	518,102
Communication Spec	EXM	22	0.75	53,466	Project Manager	SU2	21	4.60	342,785
Compliance Monitor	SU2	20	0.90	62,052	Reasearch & Development Analyst	SU2	21	0.75	38,242
Compliance Officer	SU2	21	0.90	67,067	Records Manager	SU2	21	0.75	55,889
Computer Specialist	SU2	20	1.50	103,420	Secretary	SU2	17	0.50	18,053
Construction & Design Serv Manager	SU2	24	1.00	94,108	Senior Account Specialist	SU2	21	0.75	55,889
Construction Manager	SU2	23	1.60	131,034	Senior Asset Manager	SU2	24	0.75	49,368
Construction Specialist II	SU2	21	2.00	149,037	Spec Asst (DND)	EXM	25	0.75	67,650
Controller	EXM	27	0.75	79,143	Special Assistant	EXM	22	0.75	53,466
construction Specialist I	SU2	20	5.78	371,010	Sr Adm Services Clerk	SU2	18	0.75	44,275
Deputy Director	EXM	27	0.50	52,762	Sr Budget Manager	SU2	24	0.75	70,581
Deputy Director	EXM	29	4.65	532,041	Sr Business Manager	SU2	23	0.98	85,318
Design Services Manager	SU2	24	0.98	89,913	Sr Communications Spec	EXM	24	0.75	62,546
Digital Cartographer	SU2	22	0.75	60,408	Sr Compliance Officer	SU2	22	0.90	56,032
Director of Legal Unit	EXM	28	0.75	85,600	Sr Developer	SU4	24	0.75	66,018
Director of Marketing	EXM	28	0.75	85,600	Sr Housing Develop Officer	SU2	24	4.70	437,651
Finance Manager	SU2	22	0.75	60,408	Sr Neigh Business Mgr	SU2	24	0.98	92,226
Financial Analyst	SU2	19	0.75	47,847	Sr Program Manager	SU2	23	2.58	203,662
HMIS Administrator	SU2	23	0.70	60,941	Sr Project Manager	SU2	23	2.78	242,024
HMIS Coordinator	SU2	21	0.70	43,891	Sr Project Manager (DND)	SU2	24	0.50	47,054
Housing Crisis Case Coord	SU2	21	1.00	51,755	Sr Research & Devel Anylst	SU2	22	0.75	51,176
Housing Development Officer	SU2	22	9.75	728,878	Sr Staff Attorney	EXM	26	0.75	67,010
Innovation & Systems Manager	SU2	24	0.98	92,226	Tenacy Preservation Rehousing Coord	SU2	21	1.00	51,755
					Total			118	9,239,051
					Adjustments				
					Differential Payments				0
					Other				50,000
					Chargebacks				0
					Salary Savings				-100,239
					FY16 Total Request				9,188,812

Program 1. Administration

Noah Stockman, 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 '13</i>	<i>Actual '14</i>	<i>Approp '15</i>	<i>Budget '16</i>
Personnel Services	1,197,381	1,111,283	1,211,078	1,278,912
Non Personnel	340,266	390,071	392,151	413,332
<i>Total</i>	<i>1,537,647</i>	<i>1,501,354</i>	<i>1,603,229</i>	<i>1,692,244</i>

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 '13	Actual '14	Approp '15	Budget '16
Personnel Services	636,383	848,881	996,840	1,019,403
Non Personnel	721,021	752,693	810,874	641,963
Total	1,357,404	1,601,574	1,807,714	1,661,366

Performance

Strategy: To dispose of tax-foreclosed and surplus property.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
City-owned buildings sold, transferred, or demolished	8	11	5	2
City-owned land parcels sold or transferred	25	100	56	134
Inventory: City-owned buildings	47	42	39	40
Inventory: City-owned land parcels	1,377	1,308	1,292	1,124

Strategy: To ensure city-owned real estate meets community objectives.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Amount of revenue generated by city real estate sales	34,502	439,450	3,077,268	2,619,100
Number of housing units created on city real estate	71	193	109	332
Square feet of commercial space created on city real estate		32,700	3,704	61,104
Square feet of open space created on city real estate	49,824	107,457	12,201	500,865

Strategy: To manage tax-foreclosed and surplus property.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Cost per square foot to maintain City-owned buildings				1.36
Cost per square foot to maintain City-owned land parcels				0.14

Program 3. Housing Development & Services

Robert Consalvo, Theresa Gallagher, Elizabeth Doyle, 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 now included in the Neighborhood Development Operating Budget in "Program 3. Housing Development and Services."

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	764,563	861,776	537,054	604,655
Non Personnel	26,520	10,993	11,416	7,261,493
Total	791,083	872,769	548,470	7,866,148

Performance

Strategy: To assist existing homeowners in retaining their homes.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Homeowners assisted with foreclosure prevention counseling	458	356	304	250
Homeowners assisted with foreclosure prevention counseling who avoided foreclosure	503	391	273	300

Strategy: To assist tenants & landlords to preserve their tenancies.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
# of subsidized evictions prevented		64	287	300

Strategy: To create and preserve affordable housing through direct funding.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Housing Units Permitted: Affordable	346	872	685	600

Strategy: To ensure growth & affordability in Boston's housing market.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Housing Units Permitted: Market-rate	2,400	2,918	3,851	1,800
Housing Units Permitted: Middle Income	618	833	1,482	875

Strategy: To foster homeownership in Boston neighborhoods.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
New homebuyers provided with financial assistance	65	96	76	150

Strategy: To help homeowners improve their homes and communities.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
Housing units repaired/rehabbed with homeowner loan/grant including lead paint abatement	2,485	2,116	2,188	2,000

Strategy: To provide assistance towards ending homelessness in Boston.

<i>Performance Measures</i>	<i>Actual '13</i>	<i>Actual '14</i>	<i>Projected '15</i>	<i>Target '16</i>
# of High Utilizes of Emergency Services (HUES) individuals placed into housing		28	16	24
# of homeless veterans housed			184	175
# of long term homeless individuals housed		122	97	100
# of persistently unsheltered individuals housed		41	33	40

Program 4. Business Services

Rafael Carbonell, Deputy Director, 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.

Operating Budget	Actual '13	Actual '14	Approp '15	Budget '16
Personnel Services	161,974	69,342	85,425	86,851
Non Personnel	27,743	33,210	456,656	453,656
Total	189,717	102,552	542,081	540,507

Performance

Strategy: To create jobs and help open new businesses.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Jobs created through all OBD programs	1,243	1,030	1,580	1,300
New businesses opened with financial or technical assistance	136	147	121	240

Strategy: To enhance Boston Main Streets.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
% of Main Street storefronts occupied	94%	95%	94%	95%

Strategy: To improve business assistance tools and services.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Storefronts improved	116	121	105	120

Strategy: To improve customer service for businesses.

Performance Measures	Actual '13	Actual '14	Projected '15	Target '16
Businesses assisted with financial or technical assistance	2,530	3,173	3,619	4,180

External Funds Projects

ARRA - CDBG

Project Mission

The Community Development Block Grant (CDBG-R) program under ARRA enabled 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 allocated all CDBG-R funds for housing development, economic development, and construction and public facilities. All of these activities met the national objective of providing a benefit (housing, jobs, or services) to low and moderate-income persons or areas. CDBG-R was a three-year grant totaling \$5,366,011 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 provided 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 targeted individuals and families who would be homeless but for this assistance. The funds provided short-term or medium-term rental assistance and housing relocation and stabilization services, including mediation, credit counseling, security or utility deposits, utility payments, moving cost assistance, and case management. At least 60 percent of funds had to be spent within two years and all funds had to be spent within three years. HPRP was a three-year grant totaling \$8,209,151 that started on 7/22/2009 and ended on 7/21/2012.

ARRA - Neighborhood Stabilization Program

Project Mission

The ARRA Neighborhood Stabilization Program 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 was the 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 allowed 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. ARRA NSP was a three year grant totaling \$13,610,343 that started on 2/11/2010 and ended 2/10/2013, however any program income received may continue to be expended.

Abandoned Property Rehab Grant

Project Mission

Abandoned Property Rehab Grant was a three year grant from the Commonwealth of Massachusetts' Attorney General's Office 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 was a multi-year grant totaling \$150,000 that started on 1/4/2010 and ended on 12/31/2014.

BRA/HODAG Program Income

Project Mission

The BRA/HODAG Program is program income generated from a HODAG loan the BRA made to the Douglas Housing Plaza Phase I Development. The funds totaling \$4,297,327 are being used to help fund the City's housing development pipeline in FY15.

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. The grant totaling \$1,750,000 started on 6/9/2008 and ends on 8/30/2017.

Choice Neighborhoods Implementation Grant

Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the US Department of Housing and Urban Development. 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 totaling \$20,500,000 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. 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 totaling \$1,865,160 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 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 or to replace funding cuts from existing public service activities. The CDBG awards for FY13, FY14, and FY15 were \$15,929,397, \$16,834,371, and \$16,390,443 respectively. The FY16 award is \$16,101,121. The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development 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 or to replace funding cuts from existing public service activities. The CDBG awards for FY13, FY14, and FY15 were \$15,929,397, \$16,834,371, and \$16,390,443 respectively. The FY16 award is \$16,101,121.

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 and provides rental assistance that, when combined with social services, provides supportive housing for homeless people with disabilities and their families. The CoC award for FY13, FY14, and FY15 was \$21,591,468, \$24,278,700 and \$23,543,999 respectively. The FY16 award is \$24,163,154.

Economic Development Initiative

Project Mission

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. EDI must be used in conjunction with loans guaranteed under the Section 108 Program to enhance the feasibility of economic development and revitalization projects financed with Section 108 Loan Guarantee funds.

Emergency Solutions Grant

Project Mission

Formerly 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. 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 FY13, FY14, and FY15 were \$1,515,160; \$1,161,878 and \$1,367,603 respectively. The FY16 award is \$1,460,989.

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. In FY15, assessment grant funds were used to assess environmental conditions on parcels abutting or near the Fairmount-Indigo Commuter Rail line. The three-year grant totaling \$400,000 started on 10/1/2014 and ended on 9/30/2017.

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 FY13, FY14 and FY15 were \$4,090,712; \$4,418,285 and \$4,524,340 respectively. The FY16 award is \$3,998,161.

HomeCorp

Project Mission

HomeCorp are grants from the Commonwealth of Massachusetts Attorney General's Office. The purpose of the funding is to help the City mitigate the impact of the foreclosure crisis, revitalize distressed neighborhoods that have suffered the impact of foreclosure clusters, and to promote homeownership and affordable housing. The HomeCorp awards totaling \$495,000 began on 9/21/2012 and ended 12/31/2014.

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 FY13, FY14 and FY15 were; \$1,878,288; \$2,087,647 and \$2,245,485 respectively. The FY16 award is \$2,715,215.

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 fee paid by private developers in lieu of building onsite inclusionary affordable housing. In FY16, IDP will be used to fund the department's affordable housing production pipeline.

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 FY12 totaling \$2,475,000 started on 10/1/2011 and ended on 10/31/2014. The grant awarded in FY14 totaling \$2,500,000 started on 8/1/2013 and ends 10/31/2016.

MassWorks

Project Mission

This funding, received through the Commonwealth of Massachusetts Executive Office of Housing and Economic Development's MassWorks program, was used in collaboration with Dorchester Bay Economic Development Corporation to rehabilitate a long-vacant 36,000 square foot former meat processing facility into a food production business center. The project will maximize business and job opportunities for residents of Dorchester, Roxbury and Mattapan. The total award was \$1,500,000.

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 (Federal Funds)

Project Mission

Neighborhood Stabilization Program (NSP) was a non-competitive grant awarded to eligible cities from the US Department of Housing and Urban Development. 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. NSP funds were to be committed within 18 months of the grant start date and all funds had to be spent within three years. The grant totaling \$4,230,191 started on 03/09/2009 and ended on 03/08/2013.

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 totaling \$4,020,500 started date on 07/20/2009 and ended on 03/31/2013. A second NSP State grant totaling \$999,999 started on 08/11/2011 and ended on March 31, 2014.

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. The grant totaling \$198,456 started on 1/1/2014 and ended on 12/31/2014.

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. The grant totaling \$1,746,898 started on 5/14/2009 and ended on 6/30/2011.

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. In FY16, DND will use this source to fund Main Streets districts and Restore projects that do not meet CDBG eligibility requirements.

Triple Decker Initiative

Project Mission

The Triple-Decker Initiative was supported by funds from the Boston Redevelopment Authority. The program funds Neighborhood Development's 3D Advantage Program which facilitates the owner-occupant purchases of triple-deckers and the 3D HELP program which supports the renovation and energy retrofitting of owner-occupied triple-deckers. The Triple Decker awards in FY13, FY14, and FY15 were \$375,000, \$300,000, and \$225,000.

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.

FY16 Major Initiatives

- Work at the Strand Theatre will continue, with construction beginning on access improvements throughout the building.

<i>Capital Budget Expenditures</i>	<i>Total Actual '13</i>	<i>Total Actual '14</i>	<i>Estimated '15</i>	<i>Total Projected '16</i>
<i>Total Department</i>	<i>1,999,536</i>	<i>1,394,053</i>	<i>1,915,000</i>	<i>1,083,000</i>

Neighborhood Development Project Profiles

PROPERTY DEMOLITION

Project Mission

Demolish three priority buildings in DND's portfolio including 65 East Cottage Street, 71-79 Intervale Street and 174 West Second Street.

Managing Department, Neighborhood Development **Status**, In Construction

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

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	1,750,000	0	0	0	1,750,000
Total	1,750,000	0	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	0	0	0	0	0
Grants/Other	0	1,750,000	0	0	1,750,000
Total	0	1,750,000	0	0	1,750,000

STRAND THEATRE UPGRADES

Project Mission

Improve accessibility throughout the theatre, including the installation of an elevator; fire protection improvements.

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

Location, Dorchester **Operating Impact**, Yes

Authorizations

Source	Existing	FY16	Non Capital		Total
			Future	Fund	
City Capital	200,000	2,078,000	0	0	2,278,000
Grants/Other	0	0	0	0	0
Total	200,000	2,078,000	0	0	2,278,000

Expenditures (Actual and Planned)

Source	Thru		FY16	FY17-20	Total
	6/30/14	FY15			
City Capital	0	60,000	1,083,000	1,135,000	2,278,000
Grants/Other	0	0	0	0	0
Total	0	60,000	1,083,000	1,135,000	2,278,000