

Housing & Neighborhood Development

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Housing & Neighborhood Development

Charlotte Golar Richie, Chief of Housing & Neighborhood Development

Cabinet Mission

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Leading the Way	0	7,500,000	4,331,000	5,669,000
	Neighborhood Development	2,196,922	2,778,291	3,043,363	3,020,903
	Rental Housing Resource Center	522,743	0	0	0
	Total	2,719,665	10,278,291	7,374,363	8,689,903

<i>Capital Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Neighborhood Development	791,397	2,197,650	3,125,700	4,225,000
	Total	791,397	2,197,650	3,125,700	4,225,000

<i>External Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Neighborhood Development	54,951,519	65,968,666	65,170,332	111,212,259
	Total	54,951,519	65,968,666	65,170,332	111,212,259

Leading the Way Operating Budget

Appropriation: 189

Department Mission

The overall mission of Leading the Way is to increase and protect Boston's housing supply. The seven-year campaign will focus all of the City's housing agencies, including the Department of Neighborhood Development, the Boston Housing Authority, the Boston Redevelopment Authority, and the Inspectional Services Department around a comprehensive strategy to address Boston's housing challenge.

FY08 Performance Strategies

- To develop new affordable rental and home ownership opportunities.
- To develop new market rate, rental and home ownership opportunities.
- To prevent the loss of affordable housing units.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Housing Production	0	5,416,436	4,181,000	3,779,750
	Housing Preservation	0	2,083,564	150,000	1,889,250
	Total	0	7,500,000	4,331,000	5,669,000

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	0	0	0	0
Non Personnel	0	7,500,000	4,331,000	5,669,000
Total	0	7,500,000	4,331,000	5,669,000

Leading the Way Operating Budget

Description of Services

Leading The Way is a \$4.5 billion seven-year program that is divided between FY2001-FY2003, Leading The Way I, and FY2004-FY2007, Leading The Way II. The goals for Leading The Way II are: to preserve the quality of life for Boston residents and its neighborhoods by renovating 2,000 properties and reclaiming 130 vacant houses and distressed properties with the aim of cutting abandonment by 50%; to produce more housing for the City by creating 10,000 new units, of which 2,100 will be affordable below the market units; to retain affordable housing for Boston residents by preserving at least 3,000 affordable rental units and converting 300 unregulated rental units into new, long-term affordable units; and to expand Boston's commitment for housing the City's homeless by launching a new \$10 million campaign to prevent homelessness while expanding housing opportunities for the existing homeless. Leading The Way II is funded in part by proceeds from the sale of One Lincoln Street as well as Federal, State and City sources such as the Community Development Block Grant program, Linkage, Low Income Housing Tax Credits and the HOME Program. The Leading the Way campaign ends in June of 2007, however, DND will continue to expend the balance of committed funds in FY08. The City's Housing Boston 2012 Conference in April of 2007 will form the basis from which a successor to Leading the Way II will be developed.

Department History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Ed Services	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	0	7,500,000	4,331,000	5,669,000	1,338,000
Total Contractual Services	0	7,500,000	4,331,000	5,669,000	1,338,000
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	0	7,500,000	4,331,000	5,669,000	1,338,000

Program 1. Public Housing

Organization: 189100

Program Description

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

Program Strategies

- To rehabilitate and re-occupy vacant BHA for low-income households.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Vacant public housing unit rehabilitations funded	56			

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	0	0	0	0
Non Personnel	0	0	0	0
Total	0	0	0	0

Program 2. Housing Production

Organization: 189200

Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to develop new rental and homeownership units. Housing units will be developed by providing financial assistance to private and non-profit developers and homeowners. The City will assist in land assemblage, permitting, public reviews and approvals.

Program Strategies

- To develop new affordable rental and home ownership opportunities.
- To develop new market rate, rental and home ownership opportunities.

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
Affordable units completed	661	966	446	562
Market rate units completed	2,045	1,330	2,340	1,977
Privately-financed market rate units permitted	1,608	2,094	1,969	1,969
Units permitted of new affordable rental and homeownership opportunities	354	524	642	262
Vacant units permitted in properties owned by senior citizens	17	13	11	

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	0	0	0	0
Non Personnel	0	5,416,436	4,181,000	3,779,750
Total	0	5,416,436	4,181,000	3,779,750

Program 3. Housing Preservation

Organization: 189300

Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to preserve existing rental and homeownership units. Units will be preserved by stabilizing rental property through rehabilitation, long-term rent agreements or resident/non-profit ownership. Individual elderly, low and moderate-income homeowners will be assisted in preserving the apartments in their owner-occupied buildings. Existing renters will be assisted to become new homeowners with technical and financial assistance.

Program Strategies

- To prevent the loss of affordable housing units.
- To lose less than 10% of the at-risk federally-assisted units.

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
Affordable units preserved through foreclosure prevention programs				147
New homebuyers provided with financial assistance	298	218	117	120
Affordable units preserved	577	506	707	416
At-risk affordable units in the current fiscal year				1,562

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	0	0	0	0
Non Personnel	0	0	0	0
Total	0	0	0	0

Neighborhood Development Operating Budget

Charlotte Golar Richie, Chief of Housing & Neighborhood Development Appropriation: 188

Department Mission

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

FY08 Performance Strategies

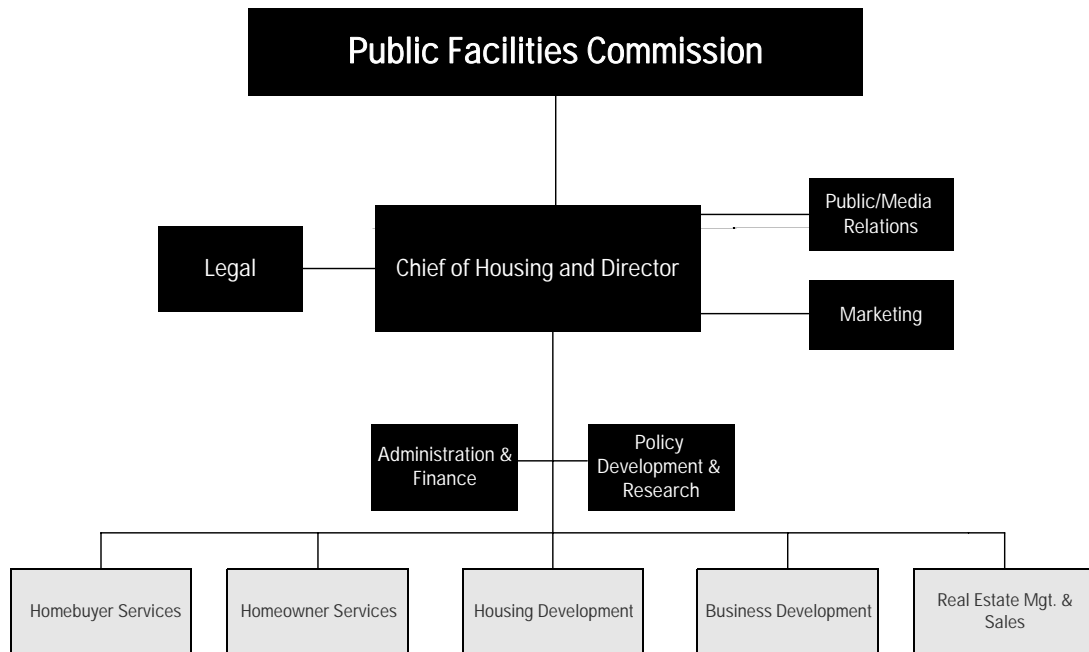
- To provide administrative and financial assistance for Jobs and Community Services (JCS) human service programs and all DND programs.
- To manage tax-foreclosed and surplus property.
- To dispose of tax-foreclosed and surplus property.
- To assist tenants and landlords to preserve their tenancies or secure alternative housing, including those at risk of homelessness.
- To promote the development and preservation of economically viable, attractive businesses and non-profits in Main Streets and other neighborhood business districts.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	Neighborhood Development Administration	1,243,581	1,105,609	1,354,248	1,346,513
	Real Estate Management & Sales	784,379	1,071,261	914,333	883,672
	Housing Development	77,379	553,186	677,371	729,668
	Business Services	91,581	48,234	97,411	61,050
	Total	2,196,920	2,778,290	3,043,363	3,020,903

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Total Approp '07</i>	<i>Total Budget '08</i>
	CDBG	26,620,860	26,604,574	30,133,754	30,693,564
	Community Dev Action Grant	68,579	535,188	0	0
	EDI	66,496	66,008	100,000	440,250
	Emergency Shelter Grant	437,533	1,239,300	844,902	842,684
	EPA/Brownfields	27,655	164,200	400,000	932,000
	HOME	5,399,851	7,916,636	9,194,352	8,859,462
	HOPWA	1,862,757	1,958,891	1,670,009	1,667,430
	Inclusionary Development Fund	0	200,000	200,000	800,000
	Lead Hazard Reduction Demo	0	713,514	3,100,000	1,250,000
	Lead Paint Abatement	911,847	1,219,459	0	1,640,701
	Mass Development	0	0	0	2,000,000
	Mass Technology Collaborative	0	0	0	808,142
	Neighborhood Development Fund	1,779,111	3,054,802	900,000	886,186
	OBD EDI EMP/Non EMP	850,250	0	0	4,606,789
	OBD Sec 108 Emp Zone	2,315,045	4,064,743	0	2,576,474
	OBD Sec 108 Non Emp Zone	0	0	0	35,050,000
	Shelter Plus Care	4,470,987	5,575,169	6,603,732	6,478,044
	Supportive Housing	10,140,547	12,656,183	12,023,583	11,680,532
	Total	54,951,518	65,968,667	65,170,332	111,212,258

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	1,167,311	1,804,774	1,966,247	2,016,449
Non Personnel	1,029,609	973,516	1,077,116	1,004,454
Total	2,196,920	2,778,290	3,043,363	3,020,903

Neighborhood Development Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	1,166,268	1,801,312	1,958,748	2,008,950	50,202
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,043	0	0	0	0
51600 Unemployment Compensation	0	3,462	5,000	5,000	0
51700 Workers' Compensation	0	0	2,499	2,499	0
Total Personnel Services	1,167,311	1,804,774	1,966,247	2,016,449	50,202
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	39,062	63,737	66,800	68,400	1,600
52200 Utilities	63,921	57,842	72,415	81,595	9,180
52300 Contracted Ed Services	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	700	420	3,700	1,700	-2,000
52600 Repairs Buildings & Structures	50,660	58,530	97,047	100,000	2,953
52700 Repairs & Service of Equipment	57,713	22,084	39,342	38,842	-500
52800 Transportation of Persons	1,400	4,307	9,680	9,680	0
52900 Contracted Services	721,399	668,505	695,801	596,000	-99,801
Total Contractual Services	934,855	875,425	984,785	896,217	-88,568
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	3,447	4,730	2,969	2,969	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	25,607	19,195	22,875	36,375	13,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	23,752	18,604	28,066	23,016	-5,050
Total Supplies & Materials	52,806	42,529	53,910	62,360	8,450
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	273	148	521	1,021	500
54400 Legal Liabilities	10,360	0	7,700	5,450	-2,250
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	18,325	45,130	26,500	34,706	8,206
Total Current Chgs & Oblig	28,958	45,278	34,721	41,177	6,456
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	3,681	0	0	0	0
55600 Office Furniture & Equipment	0	3,734	500	500	0
55900 Misc Equipment	9,309	6,550	3,200	4,200	1,000
Total Equipment	12,990	10,284	3,700	4,700	1,000
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	2,196,920	2,778,290	3,043,363	3,020,903	-22,460

Department Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary	
Spec_Asst	MYN	NG	1.00	100,109	Admin Svcs Manager	SU2	21	1.00	60,880	
Dirctr	CDH	NG	1.00	123,311	Sr Budget Analyst	SU2	21	1.00	60,880	
Board Member Appeals	EXO	NG	3.00	2,353	Records Mngr	SU2	21	1.00	60,880	
Dep.Dir.	EXM	29	1.00	90,347	Special Assistant (DND)	EXM	21	1.00	49,519	
Dir of Operations	EXM	29	1.00	105,693	Legal_Asst	EXM	20	1.00	52,174	
Dir-Public/Media Relations	EXM	28	1.00	90,086	Sr Account Specialist	SU2	20	1.00	56,317	
Dir-Marketing	EXM	28	1.00	91,838	Procurement Officer	SU2	20	1.00	56,317	
Assoc Deputy Director	EXM	27	1.00	90,347	Payroll Officer	SU2	19	1.00	52,100	
Sr Staff Attorney (DND)	EXM	26	1.00	83,531	Mis Operations Specialist	SU2	19	1.00	52,100	
Assistant-Director	EXM	26	4.00	334,123	Sr Accts Payable Specialist	SU2	19	1.00	52,100	
Spec_Asst_(DND)	EXM	25	1.00	77,228	Records/Adm. Serv. Analyst	SU2	19	1.00	52,100	
Ex_Asst	EXM	25	1.00	65,162	Prog_Asst	SU2	19	2.00	104,199	
Senior Programmer	SU2	23	1.00	71,150	Admin Services Clerk	SU2	17	1.00	44,498	
Sr Project Manager	SU2	23	1.00	71,150	Sr Hearing Officer (Rent Eq)	SU4	16	1.00	58,050	
Neigh Liaison	EXM	23	1.00	63,475	Adm_Asst.	SU4	15	1.00	53,671	
Budget Manager	SU2	22	1.00	65,814	Client Services Specialist	SU4	10	1.00	39,216	
Accounting Manager	SU2	22	1.00	65,814	Dep Administrator	MYO	09	1.00	71,223	
Communications Specialist	EXM	22	1.00	61,035	Prin Admin Asst(Client Serv)	SE1	09	1.00	84,171	
Clearinghouse&InventoryManager	SU2	22	1.00	64,098	LegalCounsel(RentBoard)	SE1	06	1.00	65,222	
Prsn'l Asst	EXM	22	1.00	61,035	Data Proc Sys Analyst	SE1	06	1.00	65,222	
Special Assistant	EXM	22	1.00	60,638	RecordsMngr/Coord(RentBb)	SE1	05	1.00	59,839	
Property Mgmt	SU2	22	3.00	176,593	AdminAsst(RentalHousing)	SE1	04	1.00	54,455	
								Total	52	3,320,063
Adjustments										
								Differential Payments	2,555	
								Other	37,936	
								Chargebacks	-1,240,739	
								Salary Savings	-110,865	
								FY08 Total Request	2,008,950	

External Funds History

<i>Personnel Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
51000 Permanent Employees	10,610,755	10,724,004	11,312,834	11,380,781	67,947
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,373	1,195	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	912,314	1,063,740	2,160,060	2,303,073	143,013
51500 Pension & Annuity	625,430	1,006,195	889,320	907,119	17,799
51600 Unemployment Compensation	8,512	0	42,000	42,000	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	5,413	228,561	276,908	302,852	25,944
51900 Medicare	99,047	100,308	142,916	146,147	3,231
Total Personnel Services	12,262,844	13,124,003	14,824,038	15,081,972	257,934
<i>Contractual Services</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
52100 Communications	120,744	109,206	107,026	107,026	0
52200 Utilities	61,397	87,120	88,331	91,331	3,000
52300 Contracted Ed Services	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	655	200	780	780	0
52600 Repairs Buildings & Structures	6,036	95,890	103,000	115,000	12,000
52700 Repairs & Service of Equipment	54,749	81,850	92,190	86,390	-5,800
52800 Transportation of Persons	12,904	12,057	40,000	52,800	12,800
52900 Contracted Services	42,206,426	52,043,573	49,515,036	95,142,401	45,627,365
Total Contractual Services	42,462,911	52,429,896	49,946,363	95,595,728	45,649,365
<i>Supplies & Materials</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
53000 Auto Energy Supplies	1,939	2,338	5,763	5,763	0
53200 Food Supplies	475	246	4,000	4,000	0
53400 Custodial Supplies	0	674	1,000	1,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	37,701	75,405	84,400	97,900	13,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	69,222	46,246	62,329	125,469	63,140
Total Supplies & Materials	109,337	124,909	157,492	234,132	76,640
<i>Current Chgs & Oblig</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
54300 Workers' Comp Medical	4,429	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	39,973	224,384	186,565	214,650	28,085
Total Current Chgs & Oblig	44,402	224,384	186,565	214,650	28,085
<i>Equipment</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
55000 Automotive Equipment	28,800	0	0	0	0
55400 Lease/Purchase	7,474	0	0	0	0
55600 Office Furniture & Equipment	345	9,084	5,074	13,478	8,404
55900 Misc Equipment	35,405	56,396	50,800	72,300	21,500
Total Equipment	72,024	65,480	55,874	85,778	29,904
<i>Other</i>	FY05 Expenditure	FY06 Expenditure	FY07 Appropriation	FY08 Adopted	Inc/Dec 07 vs 08
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	54,951,518	65,968,672	65,170,332	111,212,260	46,041,928

External Funds Personnel

Title	Union Code	Grade	Position	FY08 Salary	Title	Union Code	Grade	Position	FY08 Salary
Spec Asst Director	EXM	NG	1.00	66,015	Sr Landscape Architect	SU2	22	1.00	65,814
Administ.Assist	EXM	NG	5.00	221,929	Housing Development Offcr	SU2	22	13.00	744,822
Dep.Dir.	EXM	29	7.00	679,733	Neigh Business Manager	SU2	22	7.00	446,181
Program Dir	EXM	28	1.00	97,719	ProjectMngr	SU2	22	1.00	65,814
Dir Of Legal Unit	EXM	28	1.00	96,148	Network Admin	SU2	22	1.00	63,132
Policy Advisor	EXM	28	1.00	97,401	Sr Research & Devel Anylst	SU2	22	2.00	103,159
Asst-Director	EXM	26	10.00	782,671	BostonHomeCenterManager (DND)	SU2	22	1.00	65,814
Controller	EXM	26	1.00	83,531	Finance Manager	SU2	22	1.00	57,768
Asst Director	EXM	26	1.00	83,531	Property Mgmt	SU2	22	1.00	65,814
Operations Specialist	SU2	26	1.00	89,921	Compliance Officer	SU2	21	2.00	113,426
Operations Manager	EXM	25	5.00	377,703	Prog_Mngr	SU2	21	11.00	604,407
Sr Communications Spec	EXM	24	2.00	121,568	Arch	SU2	21	5.00	229,836
Sr Housing Develop Offcr	SU2	24	5.00	355,630	Mapping Systems Specialist	SU2	21	1.00	60,880
Chief Architect	SU2	24	1.00	53,760	Construction Specialist II	SU2	21	1.00	60,880
Dir Of Marketing (OBD)	EXM	24	1.00	50,167	Project Mngr	SU2	21	14.00	770,750
Sr Project Manager (DND)	SU2	24	2.00	153,845	Acctant	SU2	21	1.00	45,014
Sr Neigh Business Mgr (DND)	SU2	24	1.00	76,923	Special Assistant (DND)	EXM	21	1.00	39,415
Construction Manager	SU2	23	2.00	133,031	Graphic Designer	SU2	21	1.00	48,905
Manager Compliance	SU2	23	1.00	71,150	Procurement Officer	SU2	20	1.00	56,317
Manager of Mapping & Data Serv	SU2	23	1.00	49,706	Contruccion Specialist I	SU2	20	12.00	589,117
Sr Program Manager	SU2	23	7.00	468,346	Computer Specialist	SU2	20	2.00	94,914
Manager Of Research & Dev	SU2	23	1.00	49,706	Compliance Monitor	SU2	20	1.00	45,480
Sr Business Manager	SU2	23	1.00	71,150	ProgramAssistant(MultiLingual)	SU2	20	2.00	99,635
Construcction&DesignServMngr	SU2	23	1.00	66,708	Loan Monitor	SU2	19	3.00	156,299
Sr Project Manager	SU2	23	7.00	476,604	Prog_Asst	SU2	19	15.00	725,672
Design Services Manager	SU2	23	1.00	70,099	Financial_Analyst	SU2	19	2.00	84,961
Sr Research & Systems Dev Spe	SU2	23	1.00	49,705	Admin.Assist.	MYO	18	1.00	33,051
Communication Spec	EXM	22	2.00	110,069	Admin.Assist.	SU2	18	1.00	48,199
Sr Compliance Officer	SU2	22	1.00	65,814	Legal_Sec	EXM	18	1.00	44,597
Sr Fininace Analyst	SU2	22	1.00	65,814	Sr Adm Services Clerk (DND)	SU2	18	1.00	48,199
					Secretary	SU2	17	7.00	221,037
Total								187	11,135,407
Adjustments									
Differential Payments									0
Other									65,800
Chargebacks									1,301,684
Salary Savings									-1,122,111
FY08 Total Request									11,380,780

Program 1. Neighborhood Development Administration

Robert Cahill, Manager Organization: 188100

Program Description

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

Program Strategies

- To provide administrative and financial assistance for Jobs and Community Services (JCS) human service programs and all DND programs.

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	825,208	787,967	985,829	970,538
Non Personnel	418,373	317,642	368,419	375,975
<i>Total</i>	<i>1,243,581</i>	<i>1,105,609</i>	<i>1,354,248</i>	<i>1,346,513</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 manage tax-foreclosed and surplus property.
- To dispose of tax-foreclosed and surplus property.

<i>Performance Measures</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
City-owned buildings sold or transferred	4	4	6	7
City-owned land parcels sold or transferred	55	95	117	125
Occupied and vacant city-owned buildings repaired/preserved	44	62	49	40
Total city-owned buildings	35	45	41	40
Total city-owned land parcels	1,846	1,748	1,654	1,650
Vacant city-owned parcels cleaned, fenced and maintained	1,800	1,815	1,528	1,700

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	206,555	470,842	270,136	323,193
Non Personnel	577,824	600,419	644,197	560,479
Total	784,379	1,071,261	914,333	883,672

Program 3. Housing Development

Carole Cornelison, Manager Organization: 188300

Program Description

The mission of this program is to strengthen Boston neighborhoods by working with community groups to improve the economic, housing and physical environment of the neighborhoods. This is accomplished through increasing homeownership and housing investment, strengthening neighborhood real estate markets and improving neighborhood confidence. This program will emphasize homeownership development, affordable rental housing production, elderly housing and streamlining the funding process through the use of competitive funding rounds. There continues to be a need for the City to direct federal and City resources toward the development of affordable housing.* In FY06, the Rental Housing Resource Center was consolidated in the Housing Development Program of the Department of Neighborhood Development.

Program Strategies

- To assist tenants and landlords to preserve their tenancies or secure alternative housing, including those at risk of homelessness.
- To assist existing homeowners in retaining their homes and to encourage homeownership.
- To develop city and private properties for new affordable homeownership, rental and special needs housing.

Performance Measures	Actual '05	Actual '06	Projected '07	Target '08
Mediation held to settle landlord/tenant disputes	92	91	97	150
Good Neighbor Handbooks Distributed	5,500	5,293	4,007	5,000
Homeless households provided with housing assistance and/or support services	1062	1212	1,497	1,365
Housing placements or tenancies preserved through referrals to housing counseling agencies	611	657	679	600
New homebuyers provided with financial assistance	298	218	117	120
Number of housing units awarded				535
Persons with AIDS provided with housing assistance and/or support services	540	339	251	537
Homeowners receiving foreclosure prevention technical assistance				1,532

Selected Service Indicators	Actual '05	Actual '06	Approp '07	Budget '08
Personnel Services	74,565	525,231	648,871	701,168
Non Personnel	2,814	27,955	28,500	28,500
Total	77,379	553,186	677,371	729,668

Program 4. Business Services

Andre Porter, Manager Organization: 188400

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 '05</i>	<i>Actual '06</i>	<i>Projected '07</i>	<i>Target '08</i>
Businesses in Main Streets Districts				2,500
Businesses participating in Boston Community Card Program				500
Businesses provided with referral services through Business Assistance Team	1,657	996	1,026	1,250
Dollars spent by Boston Community Cardholders in participating businesses				750,000
Jobs created through Main Streets Program	241	519	265	80
Jobs created/retained through DND programs other than Main Streets	130	588	218	320
New businesses opened with financial technical assistance	80	92	62	45

<i>Selected Service Indicators</i>	<i>Actual '05</i>	<i>Actual '06</i>	<i>Approp '07</i>	<i>Budget '08</i>
Personnel Services	60,983	20,734	61,411	21,550
Non Personnel	30,598	27,500	36,000	39,500
Total	91,581	48,234	97,411	61,050

External Funds Projects

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.

Emergency Shelter/Shelter Plus Care/Supportive Housing

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. The Shelter Plus Care grant program is an annual entitlement grant funded by HUD to provide rental assistance for homeless people with disabilities, primarily those with serious mental illness, chronic problems with alcohol and/or drugs, and AIDS. The support services, which must match the value of the rental assistance, are provided by other federal, state or local sources. The Supportive Housing Program is a HUD funded entitlement program to provide service, operating and/or capital funds for a broad range of housing and social service projects. The program requires that applicants match the amount of Supportive Housing acquisition and development funds requested with an equal amount of funding from other sources.

Home Investment Partnership

Project Mission

The HOME Partnership Program is 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. The American Dream Downpayment Initiative (ADDI) is an annual grant awarded to the City of Boston from the U.S. Department of Housing and Urban Development (HUD). It will be administered as part of the HOME Investment Partnership Program (HOME). The purpose of this grant is to assist low-income families in becoming first-time homebuyers. ADDI funds may only be used for downpayment assistance toward the purchase of single family housing by low-income families, who are first time homebuyers. Rehabilitation that is completed in conjunction with a home purchase assisted by ADDI is also an eligible activity under the ADDI Statute.

HOPWA

Project Mission

The Housing Opportunities for People with AIDS (HOPWA) Program is an annual entitlement grant received by the City of Boston from the U.S. Department of Housing and Urban Development designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the metropolitan Boston area. Eligible activities include: housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. DND will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing to prevent homelessness.

Lead Paint Abatement

Project Mission

The 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.

Lead Hazard Reduction Demonstration Grant

Project Mission

The LEAD Hazard Reduction Demonstration Grant is a 42-month Grant from the Department of Housing and Urban Development's Office of Healthy Homes and Lead Hazard Control to the City of Boston. The purpose of this 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, units that reveal significant lead paint hazards as a result of the City's new Turnover Inspection Ordinance.

Brownfield Assessment Grants/EPA

Project Mission

The U.S. Environmental Protection Agency made a Brownfield Assessment grant available on a competitive basis. This grant is used to evaluate perceived or actual contamination at EPA-eligible Brownfield sites. "Brownfields" are defined as "real property, expansion, redevelopment, or re-use of which may be complicated by the presence or the potential presence of a hazardous substance, pollutant, or contaminant".

Neighborhood Development Fund

Project Mission

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations. DND uses the NDF to fund home improvements and homebuyer assistance to middle income families, and provides financial support to businesses and business districts located in areas that are not low and moderate income.

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.

Section 108 Loans/Economic Development Initiative

Project Mission

Section 108 funds are available to eligible cities from the U.S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds are used for economic development projects. The City received \$22 Million in 108 loans for use within the Empowerment Zone. The Economic Development Initiative (EDI) Program is a special HUD program that makes available grants to cities to spur economic opportunity by creating jobs, attracting private partnerships, and training residents for new job opportunities; to promote community development through a long-term economic development strategy; to establish community-based partnerships; and to develop a plan for responding to community needs by integrating economic, physical, human, and other strategies. The City received \$25 million in EDI funds for use within the Empowerment Zone, \$3 million of which is reserved for social service activities. The remainder is being used to assist new or existing smaller-scale neighborhood commercial enterprises and larger-scale commercial and/or industrial development projects. These funds must be used to lower the cost or lower the risk to the City on Section 108 loans made to eligible economic development projects. In addition, the City has received additional Section 108 and EDI funds for use outside of the Empowerment Zone.

Commercial Development Action Grant

Project Mission

The Commercial Development Action Grants are made available to municipalities from the Massachusetts Department of Housing and Community Development on a competitive basis. Grant funds may be used for community development projects that are publicly owned that revitalize and redevelop substandard and blighted open area for public benefit and the public interest.

Green Affordable Housing Initiative (MTC)

Project Mission

The Green Affordable Housing Initiative 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 homes construction techniques into the City's current affordable housing programs.

Brownfields Priority Project Program (Mass Development)

Project Mission

The Brownfields Priority Projects Program is a 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.

Inclusionary Development Fund (IDF)

Project Mission

The Inclusionary Development Fund is a 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 on-site inclusionary affordable housing.

Neighborhood Development Capital Budget

Overview

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

FY08 Major Initiatives

- Interior and exterior repairs and renovations at the Strand Theater will be underway.
- Various critical repairs to the buildings on Long Island will be completed.
- Water system improvements will be underway at Long Island along with facilities improvements.

<i>Capital Budget Expenditures</i>	<i>Total Actual '05</i>	<i>Total Actual '06</i>	<i>Estimated '07</i>	<i>Total Projected '08</i>
<i>Total Department</i>	<i>791,327</i>	<i>2,197,650</i>	<i>3,125,700</i>	<i>4,225,000</i>

Neighborhood Development Project Profiles

BLUE HILL AVENUE

Project Mission

Construct a municipal parking lot in support of the Blue Hill Avenue Initiative.

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

Location, Roxbury

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	0	0	345,000	0	345,000
Grants/Other	0	0	0	0	0
Total	0	0	345,000	0	345,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
Total	0	0	0	345,000	345,000

LONG ISLAND FACILITIES

Project Mission

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

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

Location, Long Island

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	3,754,000	0	0	0	3,754,000
Grants/Other	0	0	0	0	0
Total	3,754,000	0	0	0	3,754,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	421,614	600,000	1,500,000	1,232,386	3,754,000
Grants/Other	0	0	0	0	0
Total	421,614	600,000	1,500,000	1,232,386	3,754,000

Neighborhood Development Project Profiles

LONG ISLAND PIER FACILITY

Project Mission

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

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

Location, Long Island

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

LONG ISLAND UTILITIES

Project Mission

Replace the main water line supporting the island, repair the water tank and replace the distribution system. Install a new saltwater dry standpipe system.

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

Location, Long Island

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	7,733,400	0	0	0	7,733,400
Grants/Other	0	0	0	0	0
Total	7,733,400	0	0	0	7,733,400

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	1,344,644	500,000	1,400,000	4,488,756	7,733,400
Grants/Other	0	0	0	0	0
Total	1,344,644	500,000	1,400,000	4,488,756	7,733,400

Neighborhood Development Project Profiles

MOON ISLAND CAUSEWAY ROAD

Project Mission

Replace guard rail along causeway road.

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

Location, Moon Island

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	319,200	0	0	0	319,200
Grants/Other	0	0	0	0	0
Total	319,200	0	0	0	319,200

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	0	0	0	319,200	319,200
Grants/Other	0	0	0	0	0
Total	0	0	0	319,200	319,200

STRAND THEATER

Project Mission

Masonry repairs including the portico; repair or replace fire doors, regular doors and windows; paint and plaster; refurbish theater seating; replace boiler; sprinkler and security system work; upgrade exit lighting and upgrade exterior lighting.

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

Location, Dorchester

Authorizations

Source	Existing	FY08	Future	Non Capital Fund	Total
City Capital	4,500,000	2,000,000	0	0	6,500,000
Grants/Other	0	0	0	0	0
Total	4,500,000	2,000,000	0	0	6,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/06	FY07	FY08	FY09-12	Total
City Capital	534,482	2,000,000	1,325,000	2,640,518	6,500,000
Grants/Other	0	0	0	0	0
Total	534,482	2,000,000	1,325,000	2,640,518	6,500,000