

# 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 '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
	Leading the Way	5,000,000	5,000,000	5,500,000	5,500,000
	Neighborhood Development	3,632,726	3,875,851	4,123,194	4,501,494
	<b>Total</b>	<b>8,632,726</b>	<b>8,875,851</b>	<b>9,623,194</b>	<b>10,001,494</b>

<i>Capital Budget Expenditures</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Estimated '14</i>	<i>Projected '15</i>
Neighborhood Development	1,808,387	1,999,536	1,200,000	1,915,000
<b>Total</b>	<b>1,808,387</b>	<b>1,999,536</b>	<b>1,200,000</b>	<b>1,915,000</b>

<i>External Funds Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Total Approp '14</i>	<i>Total Budget '15</i>
Neighborhood Development	71,608,352	64,421,665	67,990,418	70,381,328
<b>Total</b>	<b>71,608,352</b>	<b>64,421,665</b>	<b>67,990,418</b>	<b>70,381,328</b>



# Leading the Way Operating Budget

## Appropriation 189

### Department Mission

The mission of the Leading the Way campaign is to expand and protect Boston's housing supply and stabilize neighborhoods adversely effected by the economic downturn and foreclosure boom. The 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.

### Selected Performance Strategies

#### Housing Production and Access

- 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.

#### Housing & Neighborhood Preservation

- To reduce home foreclosures through counseling of at-risk homeowners.

Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Housing Production and Access	2,500,000	2,500,000	2,500,000	2,500,000
	Housing & Neighborhood Preservation	2,500,000	2,500,000	3,000,000	3,000,000
	<b>Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

Operating Budget		Actual '12	Actual '13	Approp '14	Budget '15
	Personnel Services	0	0	0	0
	Non Personnel	5,000,000	5,000,000	5,500,000	5,500,000
	<b>Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

# Leading the Way Operating Budget

## *Description of Services*

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

# Department History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	5,000,000	5,000,000	5,500,000	5,500,000	0
Total Contractual Services	5,000,000	5,000,000	5,500,000	5,500,000	0
<i>Supplies &amp; Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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 &amp; Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
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
<b>Grand Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>0</b>

# 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.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	0	0	0	0
Non Personnel	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

## Performance

**Strategy:** To expand the supply of market rate housing, especially in areas of the City not adversely affected by foreclosures or declining values.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Market-rate units permitted	2,201	2,400	2,918	2,500

**Strategy:** 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 '12	Actual '13	Projected '14	Target '15
Affordable units permitted	447	346	872	500



# 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.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	0	0	0	0
Non Personnel	2,500,000	2,500,000	3,000,000	3,000,000
<b>Total</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

### Performance

**Strategy:** To reduce home foreclosures through counseling of at-risk homeowners.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Homeowners assisted with foreclosure prevention counseling	703	458	356	350
Homeowners assisted with foreclosure prevention counseling who avoided foreclosure	495	503	391	400



# 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.

### Selected Performance Strategies

#### Real Estate Management & Sales

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

#### Housing Development

- 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 provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants at risk.

#### 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.

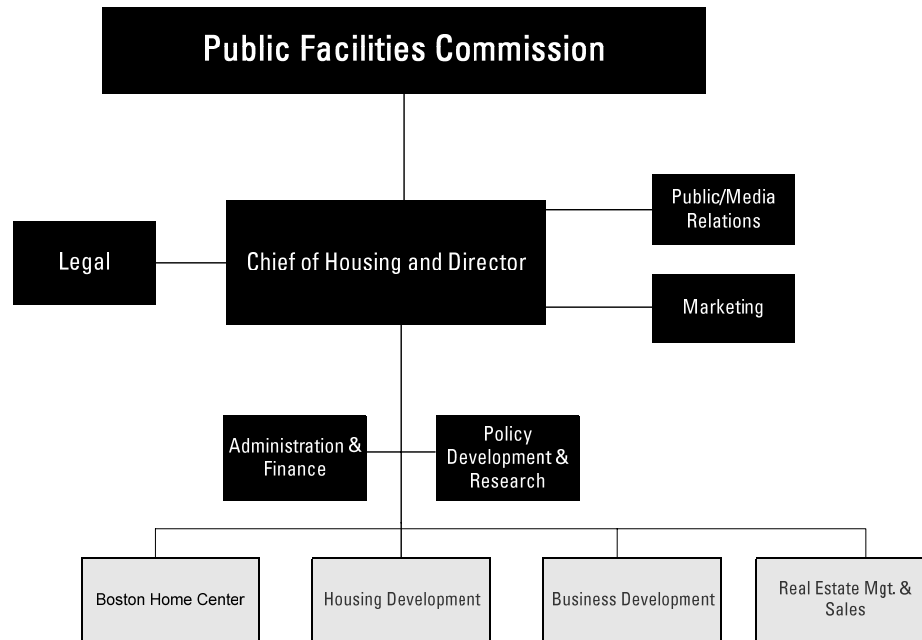
Operating Budget	Program Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Administration	850,807	1,537,647	1,663,185	1,603,229
	Real Estate Management & Sales	1,737,871	1,357,404	1,794,389	1,807,714
	Housing Development	928,443	791,083	540,539	548,470
	Business Services	115,605	189,717	125,081	542,081
	<b>Total</b>	<b>3,632,726</b>	<b>3,875,851</b>	<b>4,123,194</b>	<b>4,501,494</b>

External Funds Budget	Fund Name	Total Actual '12	Total Actual '13	Total Approp '14	Total Budget '15
	Abandoned Property Rehab Grant	0	50,296	0	0
	ARRA - CDBG	1,424,429	169,287	0	0
	ARRA - Homeless Prevention & Rapid Re-Housing	1,638,306	261,786	0	0
	ARRA - Neighborhood Stabilization Program	5,019,122	2,130,178	0	0
	BRA/HODAG Program Income	0	0	0	1,750,000
	Brownfields Economic Development Initiative	48,256	225,871	50,334	50,334
	CDBG	19,540,584	19,167,392	20,894,112	22,114,797
	Choice Neighborhood Implementation Grant	0	2,661,794	9,941,590	6,378,100
	Community Challenge Planning Grant	0	47,151	615,100	858,000
	Continuum of Care	21,549,863	22,237,904	21,689,907	23,883,539
	Emergency Solutions Grant	897,148	1,750,271	1,188,404	1,367,603

EPA/Brownfields	246,363	239,209	125,000	0
Green Affordable Housing	477,920	0	0	0
HOME	9,204,982	4,265,810	4,429,122	5,124,339
HomeCorp	0	16,054	375,000	40,000
HOPWA	1,743,700	1,894,116	1,784,906	2,245,539
Lead Paint Abatement	1,254,458	1,709,862	977,693	1,037,325
Neighborhood Development Fund	230,157	939,613	0	0
Neighborhood Stabilization Program (Federal)	388,444	217,659	0	0
Neighborhood Stabilization Program (State)	606,072	2,222,315	0	0
OBD EDI EMP/Non EMP	967,955	638,614	0	0
Regional Foreclosure Education Grant (COM)	28,085	129,331	0	0
Regional Network Innovations to End Homelessness	182,239	57,242	0	0
Section 108 (Boston Invests in Growth II)	5,624,382	3,239,910	5,000,000	5,000,000
Section 108 (Emp Zone)	535,887	150,000	0	0
Section 108 (Unrestricted)	0	0	244,250	306,750
Triple Decker Initiative	0	0	675,000	225,000
<b>Total</b>	<b>71,608,352</b>	<b>64,421,665</b>	<b>67,990,418</b>	<b>70,381,326</b>

<i>Operating Budget</i>	<i>Actual '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	2,352,577	2,760,301	2,906,768	2,830,397
Non Personnel	1,280,149	1,115,550	1,216,426	1,671,097
<b>Total</b>	<b>3,632,726</b>	<b>3,875,851</b>	<b>4,123,194</b>	<b>4,501,494</b>

# Neighborhood Development Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

The Department provides services and assistance through a wide variety of programs that are designed to improve the current housing stock of existing homeowners, promote homeownership, develop and preserve affordable housing, 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>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	2,334,034	2,748,144	2,893,269	2,816,898	-76,371
51100 Emergency Employees	11	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	18,532	10,012	11,000	11,000	0
51700 Workers' Compensation	0	2,145	2,499	2,499	0
<b>Total Personnel Services</b>	<b>2,352,577</b>	<b>2,760,301</b>	<b>2,906,768</b>	<b>2,830,397</b>	<b>-76,371</b>
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	89,289	105,625	70,231	56,500	-13,731
52200 Utilities	98,680	64,881	109,413	103,944	-5,469
52400 Snow Removal	11,684	48,161	45,000	45,000	0
52500 Garbage/Waste Removal	8,606	6,856	16,250	10,050	-6,200
52600 Repairs Buildings & Structures	89,827	133,450	205,022	202,522	-2,500
52700 Repairs & Service of Equipment	29,592	16,042	31,150	27,150	-4,000
52800 Transportation of Persons	5,030	6,446	7,851	7,187	-664
52900 Contracted Services	575,513	567,456	604,332	1,048,622	444,290
<b>Total Contractual Services</b>	<b>908,221</b>	<b>948,917</b>	<b>1,089,249</b>	<b>1,500,975</b>	<b>411,726</b>
<i>Supplies &amp; Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	3,553	1,988	2,368	2,368	0
53200 Food Supplies	4,850	8,050	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	16,564	25,670	26,850	26,800	-50
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,384	14,762	11,625	13,625	2,000
<b>Total Supplies &amp; Materials</b>	<b>29,351</b>	<b>50,470</b>	<b>47,528</b>	<b>49,478</b>	<b>1,950</b>
<i>Current Chgs &amp; Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	358	2,619	900	900	0
54400 Legal Liabilities	6,217	472	6,854	4,000	-2,854
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	334,829	110,806	45,525	106,875	61,350
<b>Total Current Chgs &amp; Oblig</b>	<b>341,404</b>	<b>113,897</b>	<b>53,279</b>	<b>111,775</b>	<b>58,496</b>
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	8,620	7,869	-751
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,173	2,266	17,750	1,000	-16,750
<b>Total Equipment</b>	<b>1,173</b>	<b>2,266</b>	<b>26,370</b>	<b>8,869</b>	<b>-17,501</b>
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,632,726</b>	<b>3,875,851</b>	<b>4,123,194</b>	<b>4,501,494</b>	<b>378,300</b>

# Department Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Accountant	SU2	21	0.25	16,405	Innovation & Systems Manager	SU2	24	0.02	1,827
Accounting Manager	SU2	22	0.25	19,549	Legal Secretary	EXM	18	0.25	12,643
Admin Assistant	EXM	19	0.72	37,737	Loan Monitor	SU2	19	0.50	30,969
Admin Services Manager	SU2	21	0.25	18,087	Manager of Research & Dev	SU2	23	0.25	21,131
Architect	SU2	21	0.03	2,060	Neighborhood Business Manager	SU2	22	0.08	5,779
Asset Manager	SU2	21	0.25	18,087	Network Administrator	SU2	22	0.25	19,050
Assistant Director	EXM	26	0.60	56,353	Operations Manager	EXM	25	1.02	87,748
Assoc Deputy Director	EXM	28	0.25	27,702	Operations Specialist	SU2	26	0.02	2,136
Asst Dir for Compliance-Loans	EXM	26	0.25	23,680	Policy Advisor	EXM	28	0.25	27,702
Asst Director	EXM	26	0.68	60,691	Procurement Officer	SU2	20	0.25	16,735
Board Member Appeals	EX0	NG	3.00	2,346	Prog Asst	SU2	19	1.86	112,372
Budget Manager	SU2	22	0.25	19,549	Program Assistant (MultiLingual)	SU2	20	0.20	10,381
Clearinghouse & Inventory Manager	SU2	22	1.00	78,197	Project Manager	SU2	21	4.42	314,952
Communication Spec	EXM	22	0.25	17,303	Property Mgmt	SU2	22	4.00	305,325
Compliance Monitor	SU2	20	0.10	6,694	Records Manager	SU2	21	0.25	18,087
Compliance Officer	SU2	21	0.10	7,235	Secretary	SU2	17	0.75	32,489
Computer Specialist	SU2	20	0.50	33,469	Senior Account Specialist	SU2	21	0.25	18,087
Construction Manager	SU2	23	0.20	14,328	Senior Asset Manager	SU2	24	0.25	22,842
Controller	EXM	27	0.25	25,612	Senior Programmer	SU2	23	0.25	21,131
Construction Specialist I	SU2	20	1.22	80,555	Spec Asst	EXM	25	0.25	21,893
Deputy Director	EXM	27	0.50	51,225	Special Assistant	EXM	22	0.25	17,303
Deputy Director	EXM	29	2.10	227,320	Sr Adm Services Clerk (DND)	SU2	18	0.25	14,328
Design Services Manager	SU2	24	0.02	1,827	Sr Budget Manager	SU2	24	0.25	22,842
Digital Cartographer	SU2	22	0.25	19,549	Sr Business Manager	SU2	23	0.02	1,690
Dir of Legal Unit	EXM	28	0.25	27,702	Sr Communications Spec	EXM	24	0.25	20,242
Dir of Operations	EXM	29	1.00	109,410	Sr Compliance Officer	SU2	22	0.10	7,820
Director	CDH	NG	1.00	139,459	Sr Housing Develop Officer	SU2	24	0.15	13,705
Dir-Marketing	EXM	28	0.25	27,702	Sr Neigh Business Mgr (DND)	SU2	24	0.02	1,827
Dir-Public/Media Relations	EXM	28	1.00	91,077	Sr Program Manager	SU2	23	0.42	31,376
Finance Manager	SU2	22	0.25	19,549	Sr Project Manager	SU2	23	3.22	267,694
Financial Analyst	SU2	19	0.25	15,485	Sr Project Manager	SU2	24	0.50	44,202
Housing Development Officer	SU2	22	0.60	46,918	Sr Research & Devel Anylst	SU2	22	0.25	17,568
					Sr Staff Attorney (DND)	EXM	26	0.25	20,852
					<b>Total</b>			<b>39</b>	<b>2,927,593</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				14,550
					Chargebacks				0
					Salary Savings				-125,245
					<b>FY15 Total Request</b>				<b>2,816,898</b>

# External Funds History

<i>Personnel Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
51000 Permanent Employees	9,951,177	8,439,575	8,922,649	9,156,046	233,397
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	1,402,654	1,156,649	1,220,005	1,251,659	31,654
51500 Pension & Annuity	875,976	708,346	774,198	819,267	45,069
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	60,524	23,138	0	0	0
51900 Medicare	111,479	102,859	128,656	131,995	3,339
<b>Total Personnel Services</b>	<b>12,401,810</b>	<b>10,430,567</b>	<b>11,045,508</b>	<b>11,358,967</b>	<b>313,459</b>
<i>Contractual Services</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
52100 Communications	59,791	46,424	82,852	56,900	-25,952
52200 Utilities	57,648	134,404	124,700	124,700	0
52400 Snow Removal	3,000	1,816	0	0	0
52500 Garbage/Waste Removal	70	4,307	5,080	5,080	0
52600 Repairs Buildings & Structures	38,857	60,798	239,107	239,107	0
52700 Repairs & Service of Equipment	20,315	14,968	39,300	24,300	-15,000
52800 Transportation of Persons	27,126	31,436	66,591	68,375	1,784
52900 Contracted Services	58,737,684	53,537,922	56,114,176	58,081,491	1,967,315
<b>Total Contractual Services</b>	<b>58,944,491</b>	<b>53,832,075</b>	<b>56,671,806</b>	<b>58,599,953</b>	<b>1,928,147</b>
<i>Supplies &amp; Materials</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
53000 Auto Energy Supplies	2,786	1,483	6,440	4,440	-2,000
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	667	465	1,250	1,250	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	80,652	68,247	94,300	84,300	-10,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	19,880	9,959	13,480	12,760	-720
<b>Total Supplies &amp; Materials</b>	<b>103,985</b>	<b>80,154</b>	<b>115,470</b>	<b>102,750</b>	<b>-12,720</b>
<i>Current Chgs &amp; Oblig</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
54300 Workers' Comp Medical	0	0	5,000	5,000	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	92,595	63,477	101,784	270,056	168,272
<b>Total Current Chgs &amp; Oblig</b>	<b>92,595</b>	<b>63,477</b>	<b>106,784</b>	<b>275,056</b>	<b>168,272</b>
<i>Equipment</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	18,157	6,825	10,000	5,000	-5,000
55900 Misc Equipment	47,314	8,567	40,850	39,600	-1,250
<b>Total Equipment</b>	<b>65,471</b>	<b>15,392</b>	<b>50,850</b>	<b>44,600</b>	<b>-6,250</b>
<i>Other</i>	FY12 Expenditure	FY13 Expenditure	FY14 Appropriation	FY15 Adopted	Inc/Dec 14 vs 15
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>71,608,352</b>	<b>64,421,665</b>	<b>67,990,418</b>	<b>70,381,328</b>	<b>2,390,910</b>



# External Funds Personnel

Title	Union Code	Grade	Position	FY15 Salary	Title	Union Code	Grade	Position	FY15 Salary
Accountant	SU2	21	0.75	49,215	Innovation & Systems Manager	SU2	24	0.98	89,540
Accounting Manager	SU2	22	0.75	58,648	Legal Sec	EXM	18	0.75	37,929
Admin Asst	EXM	19	3.28	177,272	Loan Monitor	SU2	19	1.50	92,907
Admin Services Manager	SU2	21	0.75	54,261	Manager Of Research & Dev	SU2	23	0.75	63,393
Architect	SU2	21	0.97	66,612	Neighborhood Business Manager	SU2	22	3.92	283,155
Asset Manager	SU2	21	0.75	54,261	Network Admin	SU2	22	0.75	57,149
Assistant Director	EXM	26	2.40	223,014	Operations Manager	EXM	25	3.98	335,930
Assoc Deputy Director	EXM	28	0.75	83,107	Operations Specialist	SU2	26	0.98	104,642
Asst Dir for Compliance-Loans	EXM	26	0.75	71,040	Policy Advisor	EXM	28	0.75	83,107
Asst Director	EXM	26	5.32	489,036	Procurement Officer	SU2	20	0.75	50,204
Budget Manager	SU2	22	0.75	58,648	Prog Asst	SU2	19	9.14	553,617
Communication Spec	EXM	22	0.75	51,909	Prog Manager	SU2	21	6.40	457,887
Compliance Monitor	SU2	20	0.90	60,245	Program Assistant (MultiLingual)	SU2	20	1.80	108,461
Compliance Officer	SU2	21	0.90	65,113	Project Manager	SU2	21	6.18	432,947
Computer Specialist	SU2	20	1.50	100,408	Records Mngr	SU2	21	0.75	54,261
Construction & Design Serv Mangr	SU2	24	1.00	91,367	Secretary	SU2	17	1.25	58,952
Construction Manager	SU2	23	1.80	141,835	Senior Account Specialist	SU2	21	0.75	54,261
Construction Specialist II	SU2	21	2.00	144,696	Senior Asset Manager	SU2	24	0.75	68,525
Controller	EXM	27	0.75	76,837	Senior Programmer	SU2	23	0.75	63,393
Contruction Specialist I	SU2	20	5.78	382,464	Spec Asst (DND)	EXM	25	0.75	65,680
Deputy Director	EXM	27	0.50	51,225	Special Assistant	EXM	22	0.75	51,909
Deputy Director	EXM	29	4.90	533,526	Sr Adm Services Clerk (DND)	SU2	18	0.75	42,985
Design Services Manager	SU2	24	0.98	89,540	Sr Budget Manager	SU2	24	0.75	68,525
Digital Cartographer	SU2	22	0.75	58,648	Sr Business Manager	SU2	23	0.98	82,833
Dir Marketing	EXM	28	0.75	83,107	Sr Communications Spec	EXM	24	0.75	60,725
Dir of Legal Unit	EXM	28	0.75	83,107	Sr Compliance Officer	SU2	22	0.90	70,377
Finance Manager	SU2	22	0.75	58,648	Sr Housing Develop Officer	SU2	24	4.85	443,130
Financial Analyst	SU2	19	0.75	46,454	Sr Neigh Business Mgr	SU2	24	0.98	89,540
HMIS Administrator	SU2	23	1.00	84,523	Sr Program Manager	SU2	23	2.58	201,577
HMIS Coordinator	SU2	21	1.00	58,540	Sr Project Manager	SU2	23	2.78	234,975
Housing Development Officer	SU2	22	9.40	719,824	Sr Project Manager	SU2	24	0.50	44,202
Housing Information Program Coordinator	SU2	20	2.00	117,186	Sr Research & Devel Anylst	SU2	22	0.75	52,705
					Sr Staff Attorney	EXM	26	0.75	62,556
					<b>Total</b>			<b>118</b>	<b>9,106,293</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				60,000
					Chargebacks				0
					Salary Savings				-10,245
					<b>FY15 Total Request</b>				<b>9,156,048</b>

# 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 '12</i>	<i>Actual '13</i>	<i>Approp '14</i>	<i>Budget '15</i>
Personnel Services	663,118	1,197,381	1,305,319	1,211,078
Non Personnel	187,689	340,266	357,866	392,151
<b><i>Total</i></b>	<b><i>850,807</i></b>	<b><i>1,537,647</i></b>	<b><i>1,663,185</i></b>	<b><i>1,603,229</i></b>

# Program 2. Real Estate Management & Sales

Donald Wright, Manager, Organization 188200

## Program Description

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

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	718,443	636,383	981,865	996,840
Non Personnel	1,019,428	721,021	812,524	810,874
<b>Total</b>	<b>1,737,871</b>	<b>1,357,404</b>	<b>1,794,389</b>	<b>1,807,714</b>

## Performance

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

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
City-owned buildings sold, transferred, or demolished	24	8	11	9
City-owned land parcels sold or transferred	52	25	100	73
Square footage made available to small builders for middle class housing			243,768	500,000
Total city-owned buildings	48	47	42	35
Total city-owned land parcels	1,388	1,377	1,308	1,169

**Strategy:** To manage tax-foreclosed and surplus property.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Units of service performed to clean, fence, and/or maintain vacant city-owned parcels	3,942	2,814	2,434	2,776

# Program 3. Housing Development

Theresa Gallagher, 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.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	889,206	764,563	529,123	537,054
Non Personnel	39,237	26,520	11,416	11,416
<b>Total</b>	<b>928,443</b>	<b>791,083</b>	<b>540,539</b>	<b>548,470</b>

## Performance

**Strategy:** To assist existing homeowners in retaining their homes and to encourage homeownership.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
3D properties completed		62	64	85
Housing units repaired/rehabbed with homeowner loan/grant including lead paint abatement	1,902	2,485	2,116	2,326
New homebuyers provided with financial assistance	61	65	96	120

**Strategy:** To assist tenants and landlords to preserve their tenancies or secure alternative housing, including those at risk of homelessness.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Total residential foreclosure petitions (owner occupied)	526	320	118	88

**Strategy:** To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants at risk.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Homeless households served	5,110	4,443	4,846	4,400
Persons with AIDS provided with housing assistance and/or support services	975	990	1,069	925

# Program 4. Business Services

Rafael Carbonell, 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.

Operating Budget	Actual '12	Actual '13	Approp '14	Budget '15
Personnel Services	81,810	161,974	90,461	85,425
Non Personnel	33,795	27,743	34,620	456,656
<b>Total</b>	<b>115,605</b>	<b>189,717</b>	<b>125,081</b>	<b>542,081</b>

## Performance

**Strategy:** To create jobs and help open new businesses.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Jobs created through all OBD programs	1,269	1,243	1,029	1,280
New businesses opened with financial or technical assistance	177	136	147	240

**Strategy:** To enhance Boston Main Streets.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Participants in Women on Main Initiative			334	375

**Strategy:** To improve business assistance tools and services.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Businesses added to the Boston Buying Power program	850	691	943	850
Storefronts improved	123	116	121	120

**Strategy:** To improve customer service for businesses.

Performance Measures	Actual '12	Actual '13	Projected '14	Target '15
Businesses assisted with financial or technical assistance	3,000	2,530	3,173	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 three year grant totaling \$150,000 that started on 1/4/2010 and ended on 12/31/2013.

## 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 will be used to help fund the City's housing development pipeline in FY14 and 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 nor to replace funding cuts from existing public service activities. The CDBG awards for FY12, FY13, and FY14 were \$17,496,605; \$15,926,397; and \$16,834,371 respectively. The FY15 award is projected to be \$16,390,443.

### *Continuum of Care*

#### ***Project Mission***

The Continuum of Care program combines the previously stand-alone 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 Supportive Housing awards in FY12 and FY13 were \$13,658,930 and \$14,313,384 respectively. The Shelter Plus Care awards in FY12 and FY13 were \$6,821,160 and \$6,922,116 respectively. The newly combined Continuum of Care award in FY14 was \$23,540,567 and is projected to be \$22,363,539 in FY15.

## *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 FY12, FY13, and FY14 were \$1,346,620; \$1,515,160; and \$1,161,878 respectively. The FY15 award is projected to be \$1,367,603.

## *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 FY13, the City was awarded a clean-up grant to abate the future development site known as Jackson Commons. In FY14, 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 10/1/2010 and ended on 9/30/2013.

## *Green Affordable Housing Initiative (MTC)*

### ***Project Mission***

The Green Affordable Housing Initiative (MTC) was a multi-year grant awarded to the City of Boston from the Renewable Energy Trust, which is administered by the Massachusetts Technology Collaborative (MTC). These funds were 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. The grant totaling \$2,000,000 started on 4/11/2007 and ended on 3/1/2012.

## *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 Home awards in FY12, FY13, and FY14 were \$7,530,644; \$4,090,712; and \$4,418,285 respectively. The FY15 award is projected to be \$4,524,340.

## *HomeCorp*

### ***Project Mission***

HomeCorp is a grant 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 ends on 09/30/2014.



***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 FY12, FY13, and FY14 awards were \$1,884,046; \$1,878,288; and \$2,087,647 respectively. The FY15 award is projected to be \$2,245,539.

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

***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-seconds, 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-seconds, 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 \$143,096 started on 4/11/2013 and ended on 9/30/2013.

### *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 FY15, 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 is 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 and FY14 were \$375,000 and \$300,000 respectively. The FY15 award is projected to be \$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.

### *FY15 Major Initiatives*

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

<i>Capital Budget Expenditures</i>	<i>Total Actual '12</i>	<i>Total Actual '13</i>	<i>Estimated '14</i>	<i>Total Projected '15</i>
<i>Total Department</i>	<i>1,808,387</i>	<i>1,999,536</i>	<i>1,200,000</i>	<i>1,915,000</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**, New Project

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

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	1,750,000	0	0	1,750,000
<b>Total</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,750,000	0	1,750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>

## STRAND THEATER ACCESSIBILITY

### **Project Mission**

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

**Managing Department**, Capital Construction **Status**, New Project

**Location**, Dorchester **Operating Impact**, No

### **Authorizations**

Source	Existing	FY15	Future	Non Capital Fund	Total
City Capital	0	200,000	1,300,000	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/13	FY14	FY15	FY16-19	Total
City Capital	0	0	165,000	1,335,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>1,335,000</b>	<b>1,500,000</b>