



Boston About Results Mayor's Quarterly Performance Report

Department of Neighborhood Development



Quarter 1, Fiscal Year 2011

July 1, 2010 – September 30, 2010

Departmental Mission:

The Department of Neighborhood Development 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.

By The Numbers

471

Number of affordable units awarded this quarter

35%

Increase in the number of businesses receiving technical or financial assistance from Q1 of FY10

3,920

Homeless households provided with assistance and/or support services

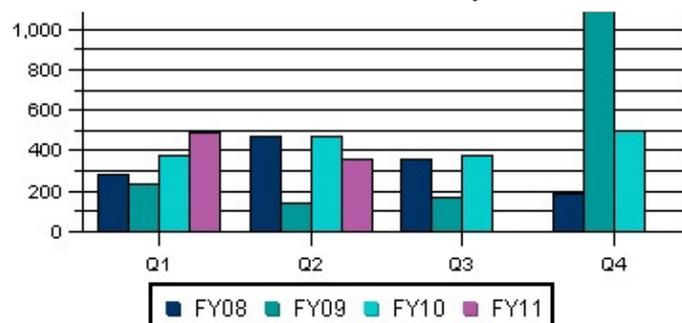
Key Performance Indicators

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Sep		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Affordable units awarded	610	723	447	471	150	Green
New homebuyers provided with financial assistance	146	103	141	24	31	Yellow
Homeowners assisted with foreclosure prevention counseling	--	936	1,071	300	315	Yellow
Homeowners assisted w foreclosure prevention counseling who avoided foreclosure	--	372	626	129	158	Red
Housing placements or tenancies preserved by referral to housing counseling orgs	601	763	762	174	175	Yellow
Homeless households provided with housing assistance and/or support services	2,855	2,679	2,875	3,920	2,000	Green
City-owned buildings sold or transferred	2	7	7	0	16	Red
City-owned land parcels sold or transferred	99	71	62	15	26	Red
Units of service performed to clean, fence, or maint. vacant city-owned parcels	--	--	3,867	396	1,182	Red
Housing units repaired/rehabbed w homeowner loan/grant inc lead paint abatement	1,285	1,640	1,724	487	427	Green
New businesses opened with financial or technical assistance	116	173	164	41	59	Red
Businesses assisted with financial or technical assistance	3,451	1,854	1,784	573	352	Green
All jobs created through OBD programs	540	841	1,307	367	485	Red
Private affordable rental housing units preserved	--	--	1,339	--	--	--
Bank-owned (REO) units reclaimed	--	--	173	--	--	--
Total residential foreclosure petitions	2,520	2,448	1,998	476	550	Green
Total residential foreclosure deeds	1,144	1,210	799	241	163	Green
Total city-owned buildings	45	51	80	89	79	Green
Total city-owned land parcels	1,564	1,507	1,452	1,440	1,292	Green

Recent Performance Highlights

- Decreased housing values have prevented many homeowners from getting home equity loans to make needed repairs to their properties. More Boston homeowners are applying to the HomeWorks HELP (Homeowner Equity Loan Program) as a way to make these needed repairs to their homes. This increasing trend continues to be apparent in the first quarter of FY11. In particular, more senior homeowners are applying to our programs to make repairs to their homes, from minor repairs of less than \$1,000 to the more extensive repairs such as emergency roofing, plumbing, electrical, heating.

Housing Units Repaired or Rehabilitated With Homeowner Loan/Grant



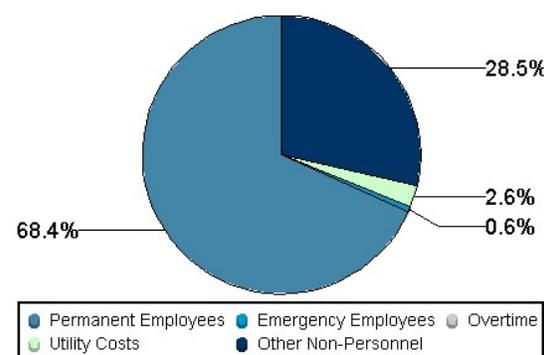
Budget Data

	FY08	FY09	FY10	FY11	Change FY10 - FY11	Pct Change FY10 - FY11
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY10 - FY11	Pct Change FY10 - FY11
Total Permanent Employees	2,124,479	2,567,383	2,319,264	2,216,840	-102,425	-4.42%
Total Emergency Employees	0	0	0	18,771	18,771	0.00%
Total Overtime	0	0	0	0	0	0.00%
Utilities	68,531	44,471	101,096	84,306	-16,790	-16.61%
Other Non-Personnel	902,958	1,167,116	982,585	922,876	-59,709	-6.08%
Total Expense	3,095,969	3,778,970	3,402,945	3,242,792	-160,152	-4.71%

Administrative Measures

	FY08	FY09	FY10	FY11
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 DND FTE	47	35	41	41.3
A.1 DND Externally Funded FTE	143	141	138	142.3
A.2 DND-% of Workforce-people of color	35	34	36	37
A.3 DND-% of Workforce-women	52	53	54	55.6
A.4 DND-% of total person hours absent	3.0	2.7	3.5	3.8
A.5 DND-Hours absent per employee	50.2	45.6	59.7	16.5

Summary of Annual Budget: FY11



Recent Performance Highlights *(Continued from Page 1)*

- With an increased need for job creation in this economy, the Office of Business Development (OBD) set even greater job creation goals for FY11. The actual number of jobs created represents a 130% increase over Q1 FY10's numbers.
- The effect of the foreclosure crisis continues to impact the housing market. However, there remains a strong demand and need for rental housing, as seen in the Q1 results for affordable rental units awarded. Financial markets are slowly strengthening and therefore resources such as private equity from the sale of low income housing tax credits (LIHTC) are beginning to become available again to support the development of affordable rental housing.
- Increased outreach and improvements made within the Office of Business Development have resulted in increased levels of customer requests and OBD's capacity to deliver customer service. Improved processes include; intake, review, project management and the implementation of a new customer relationship management tool. OBD's Q1 FY11 numbers represent a 35% increase in the number of businesses receiving financial or technical assistance over Q1 FY10.

Measure Notes

- Private affordable rental housing units preserved and Bank-owned (REO) units reclaimed: These measures are reported on a semi-annual basis at the end of December and June.
- Total residential foreclosure petitions, Total residential foreclosure deeds, Total city-owned buildings, and Total city-owned land parcels are context measures. The department has limited influence over the performance of these measures and therefore, they are not scored. However, they provide useful contextual information about the environment in which the department operates.

Measure Definitions

- Affordable housing units awarded:** This measure represents the number of new housing units generated by projects awarded with financial assistance.
- New homebuyers provided with financial assistance:** This measure represents the number of new homebuyers provided with financial assistance through the Boston Home Center.
- Homeowners assisted with foreclosure prevention counseling:** This measure represents the number of homeowners receiving foreclosure prevention counseling through DND's expanded counseling network, outreach efforts such as foreclosure fairs, and other programs that provide low interest rates and loan modifications.
- Homeowners assisted with foreclosure prevention counseling who avoided foreclosure:** This measure represents the number of homeowners receiving foreclosure prevention counseling who were able to avoid foreclosure.
- Housing placements or tenancies preserved by referral to housing counseling orgs:** This measure represents the number of housing placements or tenancies preserved through referrals that are processed by the Rental Housing Resource Center. Prior to FY08, this measure was called "Housing Counseling Referrals."
- Homeless households provided with housing assistance and/or support services:** This measure represents the number of homeless families and/or individuals provided with housing assistance and/or support services.
- City-owned buildings sold or transferred:** This measure represents the number of city-owned buildings sold or transferred.
- City-owned land parcels sold or transferred:** This measure represents the number of city-owned land parcels sold or transferred.
- Units of service performed to clean, fence, and/or main. vacant city-owned parcels:** This measure represents the number of service activities performed on vacant city-owned land parcels. Each activity performed counts as one unit. Activities include regularly scheduled maintenance, fall and spring clean-ups, snow removal, as well as other clean-up requests.
- Housing units repaired/rehabbed w homeowner loan/grant inc lead paint abatement:** This measure represents the number of housing units that are repaired or rehabbed using homeowner loans or grants which include abatements for lead paint.
- New businesses opened with financial or technical assistance:** This measure represents the number of new businesses opened with financial or technical assistance.
- Businesses assisted with financial or technical assistance:** This measure represents the number of businesses served by the Office of Business Development with financial or technical assistance.
- All jobs created through OBD programs:** This measure represents the number of jobs created or retained by the Office of Business Development, through various types of financial or technical assistance.
- Private affordable rental housing units preserved:** This measure represents the number of private affordable rental housing units preserved that are at risk due to physical or financial distress, or the expiration of affordability agreements.
- Bank-owned (REO) units reclaimed:** This measure represents the number of bank-owned real estate units reclaimed through public acquisition.
- Total residential foreclosure petitions:** This context measure represents the number of owner-occupied and investor-owned residential foreclosure petitions that were filed.
- Total residential foreclosure deeds:** This context measure represents the number of owner-occupied and investor-owned residential foreclosure deeds that were filed.
- Total city-owned buildings:** This context measure represents the number of city-owned buildings in the Real Estate Management and Sales division's inventory.
- Total city-owned land parcels:** This context measure represents a current count of the number of city-owned land parcels.

Measure Definitions *(Continued from Page 3)*

FTE: This measure represents the number of full time equivalents in the department for each quarter.

Externally Funded FTE: This measure represents the number of full time equivalents in the department funded by outside sources for each quarter.

% of Workforce-people of color: This measure represents the percentage of people in the department who are not categorized as white for each quarter.

% of Workforce-women: This measure represents the percentage of people in the department who are women for each quarter.

% of total person hours absent: This measure represents the percentage of total hours lost due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included. The year to date results are averages of the quarterly results in a given fiscal year.

Hours absent per employee: This measure represents the total number of hours absent per employee. Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries. The year to date results are averages of the quarterly results in a given fiscal year.

The Boston About Results (BAR) Program

Mayor Menino believes that high quality city services are the building blocks for healthy neighborhoods and a successful city. For that reason, the City of Boston is continually developing new strategies that deliver improved services across all City departments at the same or lower cost. A key component of these efforts is Boston About Results (BAR), the City's performance management program.

BAR Performance Reports are management tools used by the Mayor and his senior staff to analyze performance, develop strategies, and track progress toward achieving performance service delivery goals on key performance measures. These reports are used in regular performance meetings with department heads and are also published online in order to increase accountability and transparency both within government and with citizens.

Please visit the Boston About Results website at www.cityofboston.gov/bar to learn more.