

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 '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Leading the Way	5,500,000	5,500,000	0	0
	Neighborhood Development	4,078,249	4,968,262	11,760,267	12,963,182
	Total	9,578,249	10,468,262	11,760,267	12,963,182

<i>Capital Budget Expenditures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Estimated '16</i>	<i>Projected '17</i>
Neighborhood Development	1,394,053	854,701	1,083,000	1,855,038
Total	1,394,053	854,701	1,083,000	1,855,038

<i>External Funds Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
Neighborhood Development	69,971,904	56,693,592	75,670,788	70,404,865
Total	69,971,904	56,693,592	75,670,788	70,404,865

Neighborhood Development Operating Budget

Sheila Dillon, Chief of Housing & Neighborhood Development, Appropriation 188

Department Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources. In 2014, Mayor Walsh announced his Boston 2030 plan which outlines a new comprehensive approach to accommodating Boston's complex housing needs over the next 15 years. Funding committed for the new plan has been renamed the "Housing 2030 Fund" which is included in the Neighborhood Development Operating Budget in "Program 3. Housing Development and Services."

Selected Performance Strategies

Real Estate Management & Sales

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

Housing Development & Services

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

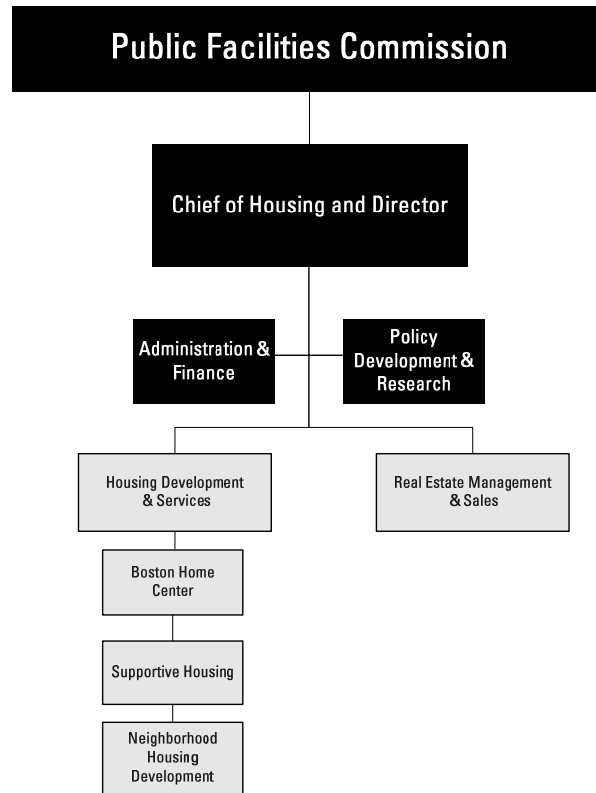
Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Neighborhood Development Administration	1,501,354	1,913,600	1,692,246	1,620,680
	Real Estate Management & Sales	1,601,574	1,775,390	1,661,366	1,554,227
	Housing Development & Services	872,769	716,906	7,866,148	9,788,275
	Business Services	102,552	562,366	540,507	0
	Total	4,078,249	4,968,262	11,760,267	12,963,182

External Funds Budget	Fund Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Abandoned Property Rehab Grant	36,276	1,679	0	0
	ARRA - Neighborhood Stabilization Program	182,808	97,101	340,400	0
	BRA/HODAG Program Income	0	2,866,357	1,430,643	0
	Brownfields Economic Development Initiative	126,736	157,849	50,334	50,334
	CDBG	18,559,774	17,159,535	24,166,858	23,098,210
	Choice Neighborhood Implementation Grant	10,378,811	1,589,852	2,236,032	1,103,999
	Community Challenge Planning Grant	353,587	1,041,635	0	0
	Continuum of Care	21,390,277	20,830,905	24,163,155	25,353,135
	Emergency Solutions Grant	1,356,257	1,194,278	1,460,989	1,451,394
	EPA/Brownfields	410,709	194,930	229,000	133,333
	HOME	10,579,215	3,349,572	4,374,018	4,562,373
	HomeCorp	332,661	320,330	0	0
	HOPWA	1,955,758	1,791,706	2,715,215	2,698,528

Inclusionary Development Fund	0	2,838,679	12,767,078	10,646,636
Lead Paint Abatement	933,732	1,250,983	1,244,666	1,239,898
MassWorks	1,500,000	0	0	0
Neighborhood Development Fund	141,056	670,920	0	0
Neighborhood Stabilization Program (Federal)	20,007	0	0	0
Neighborhood Stabilization Program (State)	455,241	297,785	0	0
OBD EDI EMP/Non EMP	0	280,000	0	0
Regional Foreclosure Education Grant (COM)	11,642	33,451	104,900	0
Regional Network Innovations to End Homelessness	56	0	0	0
Section 108 (Boston Invests in Growth II)	245,254	0	0	0
Section 108 (Unrestricted)	405,615	559,472	387,500	67,025
Triple Decker Initiative	596,432	166,573	0	0
Total	69,971,904	56,693,592	75,670,788	70,404,865

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	2,891,282	2,872,153	2,989,821	3,101,834
Non Personnel	1,186,967	2,096,109	8,770,446	9,861,348
Total	4,078,249	4,968,262	11,760,267	12,963,182

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, and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

Department History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	2,876,101	2,832,394	2,976,322	3,088,335	112,013
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	14,641	24,518	11,000	11,000	0
	51700 Workers' Compensation	540	15,241	2,499	2,499	0
	Total Personnel Services	2,891,282	2,872,153	2,989,821	3,101,834	112,013
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	57,322	48,873	49,736	49,736	0
	52200 Utilities	48,765	46,100	111,251	83,681	-27,570
	52400 Snow Removal	37,717	18,455	41,490	41,490	0
	52500 Garbage/Waste Removal	9,150	10,396	10,050	8,644	-1,406
	52600 Repairs Buildings & Structures	212,211	192,387	106,202	91,202	-15,000
	52700 Repairs & Service of Equipment	34,240	24,326	24,945	13,445	-11,500
	52800 Transportation of Persons	6,815	8,415	7,561	4,136	-3,425
	52900 Contracted Services	678,795	989,274	987,151	839,400	-147,751
	Total Contractual Services	1,085,015	1,338,226	1,338,386	1,131,734	-206,652
<i>Supplies & Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	332	1,650	2,156	1,669	-487
	53200 Food Supplies	11,268	0	6,685	0	-6,685
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	22,948	23,873	25,800	25,800	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	9,720	12,898	12,625	12,525	-100
	Total Supplies & Materials	44,268	38,421	47,266	39,994	-7,272
<i>Current Chgs & Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	54300 Workers' Comp Medical	939	12,980	900	900	0
	54400 Legal Liabilities	6,854	4,000	4,000	3,250	-750
	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	36,478	94,613	121,025	122,781	1,756
	Total Current Chgs & Oblig	44,271	111,593	125,925	126,931	1,006
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	3,934	7,869	7,869	3,934	-3,935
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	9,479	0	1,000	8,755	7,755
	Total Equipment	13,413	7,869	8,869	12,689	3,820
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	56200 Special Appropriation	0	600,000	7,250,000	8,550,000	1,300,000
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	600,000	7,250,000	8,550,000	1,300,000
	Grand Total	4,078,249	4,968,262	11,760,267	12,963,182	1,202,915

Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Accountant	SU2	21	0.25	18,623	HMIS Coordinator	SU2	21	0.15	9,924
Accounting Manager	SU2	22	0.25	20,433	Housing Development Officer	SU2	22	0.45	30,453
Admin Assistant	EXM	19	0.22	12,578	Legal Secretary	EXM	19	0.25	14,293
Admin Services Manager	SU2	21	0.25	18,905	Loan Monitor	SU2	19	0.50	32,370
Asset Manager	SU2	21	0.25	18,905	Manager Of Research & Dev	SU2	23	0.25	22,086
Assistant Director	EXM	26	1.15	111,182	Network Administrator	SU2	22	0.25	14,279
Assoc Deputy Director	EXM	28	0.45	52,119	Operations Manager	EXM	25	1.10	98,387
Asst Dir for Compliance-Loans	EXM	26	0.25	24,751	Policy Advisor	EXM	28	0.25	28,955
Asst Director	EXM	26	0.25	25,741	Portfolio Business/Loan Mgr	SU2	24	0.25	19,853
Board Member Appeals	EXO	NG	3.00	2,346	Procurement Officer	SU2	20	0.25	17,491
Budget Manager	SU2	22	0.25	20,433	Prog Asst	SU2	19	2.00	127,344
Clearinghouse & Inventory Manager	SU2	22	1.00	81,733	Program Manager	SU2	21	1.60	120,991
Communication Spec	EXM	22	0.25	18,085	Project Mngr	SU2	21	2.40	181,487
Compliance Monitor	SU2	20	0.10	6,997	Property Mgmt	SU2	22	4.00	325,425
Computer Specialist	SU2	20	0.35	24,488	Reasearch & Development Anl	SU2	21	0.50	33,494
Construction Manager	SU2	23	0.40	33,863	Records Manager	SU2	21	0.25	18,905
Controller	EXM	27	0.25	26,771	Senior Account Specialist	SU2	21	0.25	18,905
Contruction Specialist I	SU2	20	1.90	121,763	Spec Asst (DND)	EXM	25	0.25	22,883
Deputy Director	EXM	27	0.50	53,541	Special Assistant	EXM	22	0.25	18,085
Deputy Director	EXM	29	1.85	209,004	Sr Adm Services Clerk (DND)	SU2	18	0.25	14,976
Digital Cartographer	SU2	22	0.25	20,433	Sr Budget Manager	SU2	24	0.25	23,875
Director	CDH	NG	1.00	139,459	Sr Communications Spec	EXM	24	0.25	21,157
Director of Legal Unit	EXM	28	0.25	28,955	Sr Compliance Officer	SU2	22	0.20	14,964
Director of Marketing	EXM	28	0.25	28,955	Sr Developer	SU4	24	0.25	23,183
Director of Operations	EXM	29	1.00	123,666	Sr Housing Develop Officer	SU2	24	0.30	28,650
Dir-Public/Media Relations	EXM	28	1.00	115,821	Sr Program Manager	SU2	23	0.20	17,669
Finance Manager	SU2	22	0.25	20,433	Sr Project Manager	SU2	23	3.20	282,706
Financial Analyst	SU2	19	0.25	16,185	Sr Project Manager (DND)	SU2	24	0.50	47,750
HMIS Administrator	SU2	23	0.15	13,252	Staff Asst	MYO	05	2.00	119,282
					Staff Director	CCS	NG	1.00	91,534
					Total			41.17	3,250,780
					Adjustments				
					Differential Payments				0
					Other				29,372
					Chargebacks				0
					Salary Savings				-191,817
					FY17 Total Request				3,088,335

External Funds History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	8,429,629	8,919,134	9,188,812	8,007,009	-1,181,803
	51100 Emergency Employees	8,701	41,464	0	0	0
	51200 Overtime	0	32,380	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	1,131,309	1,075,956	1,231,644	1,382,066	150,422
	51500 Pension & Annuity	503,999	774,434	806,468	829,240	22,772
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	254,830	0	0	1,096	1,096
	51900 Medicare	91,664	93,135	129,511	132,503	2,992
	Total Personnel Services	10,420,132	10,936,503	11,356,435	10,351,914	-1,004,521
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	56,114	38,429	53,204	53,204	0
	52200 Utilities	76,039	40,496	124,700	95,500	-29,200
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	1,799	2,047	5,080	5,080	0
	52600 Repairs Buildings & Structures	74,919	85,391	222,607	152,607	-70,000
	52700 Repairs & Service of Equipment	5,498	23,999	24,300	24,500	200
	52800 Transportation of Persons	32,497	30,760	51,638	63,069	11,431
	52900 Contracted Services	59,118,416	45,131,224	63,399,157	59,149,066	-4,250,091
	Total Contractual Services	59,365,282	45,352,346	63,880,686	59,543,026	-4,337,660
<i>Supplies & Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	1,469	919	4,440	4,440	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	42	0	1,250	1,250	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	67,176	40,036	84,300	86,800	2,500
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	6,895	15,241	12,760	12,260	-500
	Total Supplies & Materials	75,582	56,196	102,750	104,750	2,000
<i>Current Chgs & Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	54300 Workers' Comp Medical	3,981	2,297	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	76,889	307,539	276,317	329,457	53,140
	Total Current Chgs & Oblig	80,870	309,836	281,317	334,457	53,140
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	4,061	9,843	10,000	10,000	0
	55900 Misc Equipment	25,977	28,868	39,600	60,718	21,118
	Total Equipment	30,038	38,711	49,600	70,718	21,118
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	69,971,904	56,693,592	75,670,788	70,404,865	-5,265,923

External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Accountant	SU2	21	0.75	55,868	HMIS Coordinator	SU2	21	0.85	56,233
Accounting Manager	SU2	22	0.75	61,300	Housing Crisis Case Coord	SU2	21	1.00	55,390
Adm Assistant	EXM	19	1.78	101,769	Housing Development Officer	SU2	22	10.55	795,458
Admin Services Manager	SU2	21	0.75	56,715	Legal Sec	EXM	19	0.75	42,880
Advisor to the Chief of DND	EXM	NG	1.00	45,124	Loan Monitor	SU2	19	1.50	97,109
Architect	SU2	21	1.00	52,520	Manager Of Research & Dev	SU2	23	0.75	66,259
Asset Manager	SU2	21	0.75	56,715	Network Admin	SU2	22	0.75	42,836
Assistant Director	EXM	26	4.45	415,006	Operations Manager	EXM	25	3.90	330,530
Assistant-Director	EXM	26	2.40	237,372	Policy Advisor	EXM	28	0.75	86,866
Assoc Deputy Director	EXM	28	1.55	179,522	Portfolio Business/Loan Mgr	SU2	24	0.75	59,559
Asst Dir for Compliance-Loans	EXM	26	0.75	74,253	Procurement Officer	SU2	20	0.75	52,474
Asst Director	EXM	26	0.75	77,223	Prog Asst	SU2	19	8.00	490,557
Budget Manager	SU2	22	0.75	61,300	Program Manager	SU2	21	6.40	483,966
Communication Spec	EXM	22	0.75	54,256	Project Mngr	SU2	21	4.60	347,850
Compliance Monitor	SU2	20	0.90	62,969	Reasearch & Development Anl	SU2	21	1.50	100,483
Computer Specialist	SU2	20	1.65	115,444	Records Manager	SU2	21	0.75	56,715
Construction & Design Serv Manager	SU2	24	1.00	95,499	Senior Account Specialist	SU2	21	0.75	56,715
Construction Manager	SU2	23	1.60	135,453	Spec Asst (DND)	EXM	25	0.75	68,650
Construction Specialist II	SU2	21	2.00	151,239	Special Assistant	EXM	22	0.75	54,256
Controller	EXM	27	0.75	80,312	Sr Adm Services Clerk (DND)	SU2	18	0.75	44,929
Contruction Specialist I	SU2	20	5.10	348,097	Sr Budget Manager	SU2	24	0.75	71,624
Deputy Director	EXM	27	0.50	53,541	Sr Communications Spec	EXM	24	0.75	63,471
Deputy Director	EXM	29	4.15	483,372	Sr Compliance Officer	SU2	22	1.80	134,677
Digital Cartographer	SU2	22	0.75	61,300	Sr Developer	SU4	24	0.75	69,549
Director of Legal Unit	EXM	28	0.75	86,866	Sr Housing Develop Officer	SU2	24	4.70	448,154
Director of Marketing	EXM	28	0.75	86,866	Sr Program Manager	SU2	23	0.80	70,677
Finance Manager	SU2	22	0.75	61,300	Sr Project Manager	SU2	23	1.80	159,022
Financial Analyst	SU2	19	0.75	48,554	Sr Project Manager (DND)	SU2	24	0.50	47,750
HMIS Administrator	SU2	23	0.85	75,094	Tenacy Preservation Rehousing Coord	SU2	21	1.00	52,520
					Total				99.837,982,008
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				25,000
					Salary Savings				0
					FY17 Total Request				8,007,008

Program 1. Administration

Robert Conley, Acting 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.

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	1,111,283	994,301	1,278,912	1,228,163
Non Personnel	390,071	919,299	413,334	392,517
Total	1,501,354	1,913,600	1,692,246	1,620,680

Program 2. Real Estate Management & Sales

Donald Wright, Deputy Director, Organization 188200

Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	848,881	979,291	1,019,403	1,011,757
Non Personnel	752,693	796,099	641,963	542,470
Total	1,601,574	1,775,390	1,661,366	1,554,227

Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
City-owned buildings sold, transferred, or demolished	11	5	11	10
City-owned land parcels sold or transferred	100	56	32	149
Inventory: City-owned buildings	42	39	38	28
Inventory: City-owned land parcels	1,308	1,292	1,280	1,122

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Amount of revenue generated by city real estate sales	439,450	3,077,268	2,302,730	1,772,900
Number of housing units created on city real estate	193	109	256	376
Square feet of commercial space created on city real estate	32,700	3,704	23,554	16,230
Square feet of open space created on city real estate	107,457	12,201	6,324	24,196

Strategy: To manage tax-foreclosed and surplus property.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Cost per square foot to maintain City-owned buildings			1.36	1.36
Cost per square foot to maintain City-owned land parcels			0.14	0.14

Program 3. Housing Development & Services

Robert Consalvo, Theresa Gallagher, Elizabeth Doyle, Deputy Directors, Organization 188300

Program Description

DND's Housing Development and Services programs support a wide range of housing creation and support activities that strive to make Boston the most livable city in the nation. This is accomplished through the work of the Boston Home Center (BHC), Neighborhood Housing Development (NHD), and the Supportive Housing (SH) divisions. BHC is designed to help Boston residents obtain, retain, and improve their homes. NHD works with non-profit and for-profit partners to develop and preserve affordable housing. SH provides funding for housing and supportive services for Boston's homeless and those at risk of homelessness. In 2014, Mayor Walsh announced his Boston 2030 plan which outlines a new comprehensive approach to accommodating Boston's complex housing needs over the next 15 years. Funding committed for the new plan has been renamed the "Housing 2030 Fund" which is included in the Neighborhood Development Operating Budget in "Program 3. Housing Development and Services."

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	861,776	705,996	604,655	861,914
Non Personnel	10,993	10,910	7,261,493	8,926,361
Total	872,769	716,906	7,866,148	9,788,275

Performance

Strategy: To assist existing homeowners in retaining their homes.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Homeowners assisted with foreclosure prevention counseling	356	304	262	262
Homeowners assisted with foreclosure prevention counseling who avoided foreclosure	391	273	275	300

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
# of subsidized evictions prevented	64	287	290	300

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Housing Units Permitted: Affordable	872	685	871	600

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Housing Units Permitted: Market-rate	2,918	3,851	2,851	2,050
Housing Units Permitted: Middle Income	833	1,482	1,214	1,000

Strategy: To foster homeownership in Boston neighborhoods.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
New homebuyers provided with financial assistance	96	76	107	150

Strategy: To help homeowners improve their homes and communities.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Housing units repaired/rehabbed with homeowner loan/grant including lead paint abatement	2,116	2,188	2,087	2,050

Strategy: To provide assistance towards ending homelessness in Boston.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
# of homeless veterans housed		184	267	210
# of long term homeless individuals housed	122	97	87	204

Program 4. Business Services

Rafael Carbonell, Deputy Director, Organization 188500

Program Description

The Neighborhood Business Services Program works to develop and preserve economically viable and attractive businesses in Main Street districts and other neighborhood business districts, to create jobs, and increase the City's tax base. The Business Services Program will be transferred to the Economic Development Department in FY17.

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	69,342	192,565	86,851	0
Non Personnel	33,210	369,801	453,656	0
Total	102,552	562,366	540,507	0

External Funds Projects

Abandoned Property Rehab Grant

Project Mission

Abandoned Property Rehab Grant was a three year grant from the Commonwealth of Massachusetts' Attorney General's Office targeted to promote the rehabilitation of distressed/abandoned properties in high-foreclosure areas of Boston that cannot be rehabilitated through other means being implemented by the City. This was a multi-year grant totaling \$150,000 that started on 1/4/2010 and ended on 12/31/2014.

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.

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 were used to fund the City's housing development pipeline in FY15 and FY16.

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 ended on 2/14/2015.

Community Development Block Grant

Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities. The CDBG awards for FY14, FY15 and FY16 were \$16,834,371, \$16,390,443, and \$16,101,121 respectively. The FY17 award is \$15,958,081.

Continuum of Care

Project Mission

The Continuum of Care (CoC) program combines the previously standalone Supportive Housing and Shelter Plus Care programs into one annual competitive grant program from the US Department of Housing and Urban Development (HUD). The purpose of the program is to assist individuals and families experiencing homelessness and to provide the services needed to help such individuals move into transitional and permanent housing, with the goal of long term stability. Specifically, the program helps develop housing and related supportive services for people moving from homelessness to independent living. The program provides rental assistance that, when combined with social services, provides supportive housing for homeless people with disabilities and their families. The CoC award for FY14, FY15, and FY16 were \$24,278,700, \$23,543,999, and \$24,163,154 respectively. The FY17 Tier I award is \$21,454,135. The FY17 Tier II award has not been announced yet.

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 FY14, FY15, and FY16 were \$1,161,878, \$1,367,603, and \$1,460,989 respectively. The FY17 award is \$1,449,423.

EPA/Brownfields

Project Mission

The U.S. Environmental Protection Agency makes Brownfield Assessment and Clean-up grants available on a competitive basis. These grants are used to evaluate and/or clean-up contamination at EPA-eligible Brownfield sites. Brownfields are defined as real property, expansion, redevelopment, or re-use of which may be complicated by the presence or the potential presence of a hazardous substance, pollutant, or contaminant. In FY15, assessment grant funds were used to assess environmental conditions on parcels abutting or near the Fairmount-Indigo Commuter Rail line.

Home Investment Partnership (HOME)

Project Mission

The HOME Partnership Program is an annual entitlement grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston to support the development of affordable housing. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low and moderate income households. Fifteen percent of HOME funds are set aside for Community Housing Development Organizations. HOME grants are four years in duration. The Home awards in FY14, FY15, and FY16 were; \$4,418,285, \$4,524,340, \$3,998,161 respectively. The FY17 award is \$4,143,556.

HomeCorp

Project Mission

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

HOPWA

Project Mission

The Housing Opportunities for People with AIDS (HOPWA) Program is a three year grant awarded annually from the U.S. Department of Housing and Urban Development to the City of Boston. The program is designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the metropolitan Boston area. Eligible activities include housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. DND will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing. The HOPWA awards in FY14, FY15, and FY16 were; \$2,087,647, \$2,245,485, and \$2,715,215 respectively. The FY17 award is \$2,005,609.

Inclusionary Development Fund

Project Mission

The Inclusionary Development (IDP) fund is managed jointly by the Boston Redevelopment Authority and the Department of Neighborhood Development. The fund is capitalized through fees paid by private developers in lieu of building onsite inclusionary affordable housing. In FY17, IDP will be used to fund the department's affordable housing production pipeline.

Lead Paint Abatement

Project Mission

The Lead Paint Abatement grant is a competitive 36-month grant from the U.S. Department of Housing and Urban Development's Office of Healthy Homes and Lead Hazard Control to the City of Boston. The purpose of the grant is to reduce the exposure of young children to lead-based paint hazards in their homes through intensive services consisting of counseling, outreach and abatement in the high-risk target areas of Dorchester, Roxbury and Mattapan and to provide financing services citywide. Activities include abatement, inspections, risk assessments, and temporary relocations. The grant awarded in FY14 totaling \$2,500,000 started on 8/1/2013 and ends 10/31/2016. The grant awarded in FY16 totaling \$3,231,610 started on 11/2/15 and ends on 11/1/18.

MassWorks

Project Mission

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

Neighborhood Development Fund

Project Mission

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations.

Neighborhood Stabilization Program (Federal Funds)

Project Mission

Neighborhood Stabilization Program (NSP) was a non-competitive grant awarded to eligible cities from the US Department of Housing and Urban Development. Funds were used to establish financial mechanisms for purchase and redevelopment of foreclosed homes and residential properties. Such mechanisms included soft-second, loan loss reserves, and shared-equity loans for low and moderate income homebuyers; purchase and rehabilitation of homes and residential properties that were abandoned or foreclosed upon in order to sell, rent, or redevelop such homes as properties; establish land banks for homes that were foreclosed upon; demolish blighted structures; and redevelop demolished or vacant properties. NSP funds were to be committed within 18 months of the grant start date and all funds had to be spent within three years. The grant totaled \$4,230,191.

Neighborhood Stabilization Program (State Funds)

Project Mission

Neighborhood Stabilization Program grants were made available to Boston and several other direct grant communities on a non-competitive basis from the Massachusetts Department of Housing and Community Development. The Commonwealth of Massachusetts agreed to match Boston's HUD NSP funds \$1-\$1 and NSP admin funds \$0.50-\$1. Funds were used to establish financial mechanisms for purchase and redevelopment of foreclosed homes and residential properties. Such mechanisms included soft-second, loan loss reserves, and shared-equity loans for low and moderate income homebuyers; purchase and rehabilitation of homes and residential properties that were abandoned or foreclosed upon in order to sell, rent, or redevelop such homes as properties; establish land banks for homes that were foreclosed upon; demolish blighted structures; and redevelop demolished or vacant properties. The first NSP State grant totaled \$4,020,500. A second NSP State grant totaled \$999,999.

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.

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 totaled \$1,746,898.

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.

Triple Decker Initiative

Project Mission

The Triple-Decker Initiative was supported by funds from the Boston Redevelopment Authority. The program funds Neighborhood Development's 3D HELP program which supports the renovation and energy retrofitting of owner-occupied triple-deckers. The Triple Decker awards from the BRA totaled \$900,000 between FY13 and FY15.

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.

FY17 Major Initiatives

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

<i>Capital Budget Expenditures</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Estimated '16</i>	<i>Total Projected '17</i>
<i>Total Department</i>	<i>1,394,053</i>	<i>854,701</i>	<i>1,083,000</i>	<i>1,855,038</i>

Neighborhood Development Project Profiles

PROPERTY DEMOLITION

Project Mission

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

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

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,750,000	0	0	0	1,750,000
Total	1,750,000	0	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	0	0	0
Grants/Other	818,471	0	931,529	0	1,750,000
Total	818,471	0	931,529	0	1,750,000

STRAND THEATRE UPGRADES

Project Mission

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

Managing Department, Public Facilities Department **Status,** In Design

Location, Dorchester **Operating Impact,** Yes

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	3,390,000	0	0	0	3,390,000
Grants/Other	0	0	0	0	0
Total	3,390,000	0	0	0	3,390,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	119,551	623,509	2,646,940	3,390,000
Grants/Other	0	0	0	0	0
Total	0	119,551	623,509	2,646,940	3,390,000

Neighborhood Development Project Profiles

UNDERGROUND STORAGE TANKS

Project Mission

Closeout phase for 12 remaining UST locations. Three sites to be permanently closed. Nine sites to undergo activities for close out or long term monitoring.

Managing Department, Neighborhood Development ***Status,*** Annual Program

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

Authorizations

Source	Existing	FY17	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	0	300,000	300,000	600,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	300,000	600,000