

# Mayor's Performance Report

## Department of Neighborhood Development

### Quarter 1, Fiscal Year 2010

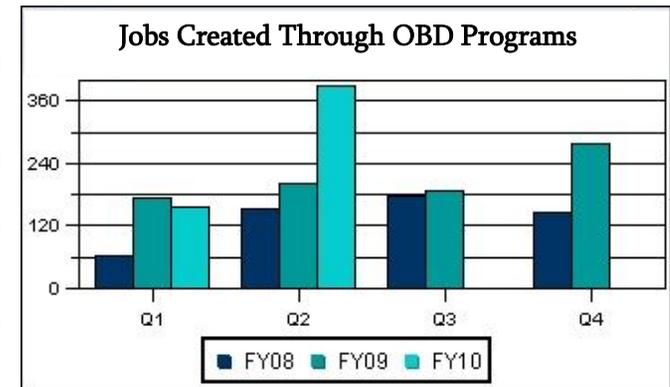
July 1, 2009 – September 30, 2009



Thomas M. Menino, Mayor

## Performance Data

Key Performance Indicators	FY07	FY08	FY09	FY10		Status
	Jun	Jun	Jun	YTD Result	YTD Target	
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	
Affordable units awarded	--	610	723	15	0	Green
New homebuyers provided with financial assistance	117	146	103	16	56	Red
Homeowners assisted with foreclosure prevention counseling	--	--	936	240	225	Green
Homeowners assisted w foreclosure prevention counseling who avoided foreclosure	--	--	372	119	94	Green
Housing placements or tenancies preserved by referral to housing counseling orgs	679	601	763	179	175	Green
Homeless households provided with housing assistance and/or support services	740	2,855	2,679	1,934	2,250	Red
City-owned buildings sold or transferred	6	2	7	2	2	Green
City-owned land parcels sold or transferred	99	99	71	14	20	Red
Units of service performed to clean, fence, or maint. vacant city-owned parcels	--	--	--	1,024	300	Green
Housing units repaired/rehabbed w homeowner loan/grant inc lead paint abatement	--	1,285	1,640	379	375	Green
New businesses opened with financial or technical assistance	62	116	173	54	50	Green
Businesses assisted with financial or technical assistance	--	3,451	1,854	424	215	Green
All jobs created through OBD programs	483	540	841	158	231	Red
Private affordable rental housing units preserved	--	--	--	--	--	Grey
Bank-owned (REO) units reclaimed	--	--	--	--	--	Grey
Total residential foreclosure petitions	--	2,520	2,448	602	--	Grey
Total residential foreclosure deeds	--	1,144	1,210	148	--	Grey
Total city-owned buildings	41	45	51	41	40	Grey
Total city-owned land parcels	1,654	1,564	1,507	1,498	1,431	Grey



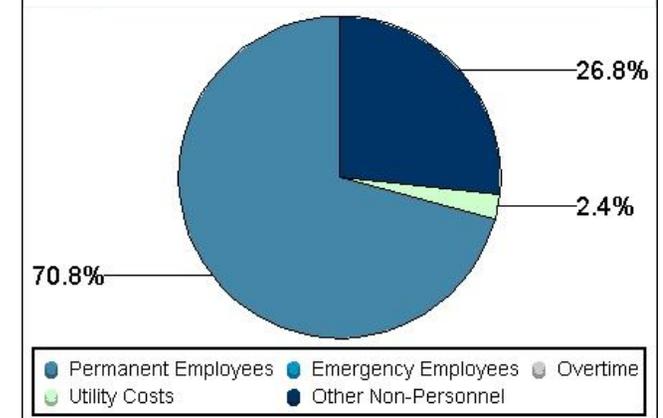
## Administrative Performance

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 DND FTE	47	47	35	32
A.1 DND Externally Funded FTE	146	143	141	145
A.2 DND-% of Workforce-people of color	34	35	34	36
A.3 DND-% of Workforce-women	55	52	53	52
A.4 DND-% of total person hours absent	3.31	2.96	2.69	3.19
A.5 DND-Hours absent per employee	58.26	50.18	45.62	14.07

## Budget Data

	FY07	FY08	FY09	FY10	Change FY09 - FY10	Pct Change FY09 - FY10
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY09 - FY10	Pct Change FY09 - FY10
Total Permanent Employees	1,962,948	2,124,479	2,681,453	2,319,264	-362,188	-13.51%
Total Emergency Employees	0	0	0	0	0	0.00%
Total Overtime	0	0	0	0	0	0.00%
Utilities	84,235	68,531	85,039	80,096	-4,943	-5.81%
Other Non-Personnel	915,769	902,958	1,012,889	878,585	-134,305	-13.26%
<b>Total Expense</b>	<b>2,962,952</b>	<b>3,095,969</b>	<b>3,779,381</b>	<b>3,277,945</b>	<b>-501,436</b>	<b>-13.27%</b>

## Summary of Annual Budget: FY10





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### Performance Highlights

- DND has awarded Neighborhood Stabilization Program (NSP) funding to 6 properties, representing 15 units of affordable housing, and another 12 units are in the active pipeline. In addition, the Neighborhood Housing Development division prepared and issued a Request for Proposals (RFP) for the Fall 2009 Rental Funding Round. Eleven applications were received, representing 509 units of new and preserved housing, 494 of which are affordable. The department anticipates making funding awards in late December or early January.
- Concern over job losses and a tightening credit market continues to limit the amount of new homebuyers available to receive assistance and consequently, performance on this measure fell short of its target in the first quarter of FY10.
- Seasonal fluctuation in job creation and continued weakness in the economy resulted in a lower than expected first quarter result for the “All jobs created through OBD programs” measure. However, 268 new jobs were created in October and will be reported with second quarter results.
- With an increased need for financial and technical assistance for small businesses, the Office of Business Development responded by serving twice the number of businesses it expected to assist in the first quarter. This effort also positively impacted the number of new businesses opened with financial or technical assistance.

### 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.

CITY OF BOSTON



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### 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.

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## Measure Definitions (cont.)

**FTE:** This measure represents the number of full time equivalents in the department.

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

**% of Workforce-people of color:** This measure represents the percentage of people in the department which are not categorized as white.

**% of Workforce-women:** This measure represents the percentage of people in the department which are women.

**% 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.

**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.