

Mayor's Performance Report

Department of Neighborhood Development

Quarter 3, Fiscal Year 2010

January 1, 2010 – March 31, 2010

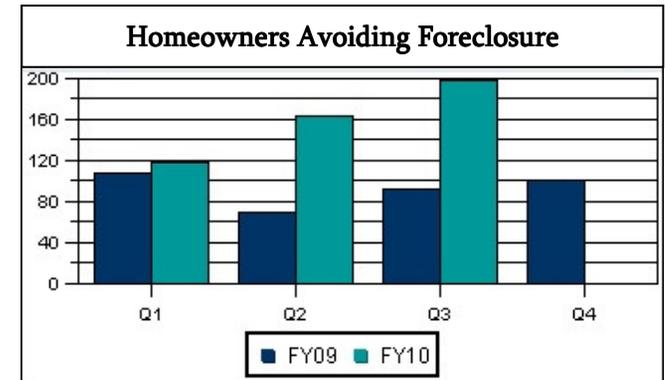


Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY07	FY08	FY09	FY10		Status
	Jun	Jun	Jun	YTD Result	YTD Target	
Affordable units awarded	--	610	723	404	230	Green
New homebuyers provided with financial assistance	117	146	103	97	168	Red
Homeowners assisted with foreclosure prevention counseling	--	--	936	828	675	Green
Homeowners assisted w/ foreclosure prevention counseling who avoided foreclosure	--	--	372	481	281	Green
Housing placements or tenancies preserved by referral to housing counseling orgs	679	601	763	578	525	Green
Homeless households provided with housing assistance and/or support services	740	2,855	2,679	2,544	2,250	Green
City-owned buildings sold or transferred	6	2	7	2	6	Red
City-owned land parcels sold or transferred	99	99	71	36	59	Red
Units of service performed to clean, fence, or maint. vacant city-owned parcels	--	--	--	2,091	1,000	Green
Housing units repaired/rehabbed w/ homeowner loan/grant inc lead paint abatement	--	1,285	1,640	1,229	1,125	Green
New businesses opened with financial or technical assistance	62	116	173	150	150	Green
Businesses assisted with financial or technical assistance	--	3,451	1,854	1,413	645	Green
All jobs created through OBD programs	483	540	841	991	919	Green
Private affordable rental housing units preserved	--	--	--	729	600	Green
Bank-owned (REO) units reclaimed	--	--	--	33	63	Red
Total residential foreclosure petitions	--	2,520	2,448	1,554	--	Green
Total residential foreclosure deeds	--	1,144	1,210	536	--	Green
Total city-owned buildings	41	45	51	62	40	Green
Total city-owned land parcels	1,654	1,564	1,507	1,478	1,431	Green

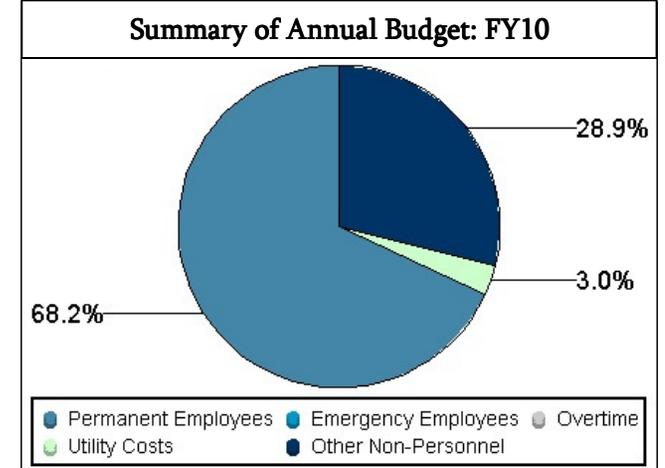


Administrative Performance

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Mar
A.1 DND FTE	47	47	35	34
A.1 DND Externally Funded FTE	146	143	141	144
A.2 DND-% of Workforce-people of color	34	35	34	35.7
A.3 DND-% of Workforce-women	55	52	53	53.8
A.4 DND-% of total person hours absent	3.31	2.96	2.69	3.57
A.5 DND-Hours absent per employee	58.26	50.18	45.62	45.38

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	101,096	16,057	18.88%
Other Non-Personnel	915,769	902,958	1,012,889	962,585	-30,305	-2.99%
Total Expense	2,962,952	3,095,969	3,779,381	3,402,945	-376,436	-9.96%





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Performance Highlights

- During the 3rd quarter of FY10, 308 homeowners received foreclosure prevention counseling bringing the year to date total of people served to 828. Two new counseling agencies have expanded the capacity to identify and reach at risk homeowners.
- Through foreclosure prevention counseling 481 homeowners were able to prevent foreclosure, which represents a significant increase over the FY10 target. Staff was successful in securing trial modifications and refinancing opportunities for citizens.
- In the 3rd quarter 433 jobs were created through OBD programs, 218 in the Main Street Districts and 225 outside of Main Streets, bringing the total to 991 year to date. These results directly correlate to City's great successes in providing financial and technical assistance to small businesses giving them an ability to open and therefore create jobs.
- The City was able to assist 50 new businesses in the 3rd quarter, bringing the total new businesses opened to 150 in FY10.
- Given increasing demand for assistance for small businesses, the City has already provided 1,413 businesses with financial or technical assistance. This substantially surpasses the FY10 target.
- As of March, 97 new homebuyers were provided financial assistance. The City is expecting to exceed its FY09 result, but will not reach the FY10 target. This is due to several factors including a difficult lending environment, competition from investors who pay cash for properties, and fear of unemployment among potential homebuyers.

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



BOSTON ABOUT RESULTS
PERFORMANCE MANAGEMENT SYSTEM

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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.