Housing & Neighborhood Development

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Housing & Neighborhood Development

Charlotte Golar Richie, 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.

Operating Budget Expenditures	*Total Actual '04*	*Total Actual '05*	*Total Approp '06*	*Total Budget '07*
Leading the Way	3,000,000	0	7,500,000	4,331,000
Neighborhood Development	2,157,035	2,196,922	2,927,308	3,014,962
Rental Housing Resource Center	550,825	522,743	0	0
Total	***5,707,860***	***2,719,665***	***10,427,308***	***7,345,962***

Capital Budget Expenditures	*Total Actual '04*	*Total Actual '05*	*Total Approp '06*	*Total Budget '07*
Neighborhood Development	1,569,256	791,327	2,487,000	4,250,000
Total	***1,569,256***	***791,327***	***2,487,000***	***4,250,000***

External Funds Expenditures	*Total Actual '04*	*Total Actual '05*	*Total Approp '06*	*Total Budget '07*
Neighborhood Development	82,487,714	54,951,519	65,725,212	76,645,142
Total	***82,487,714***	***54,951,519***	***65,725,212***	***76,645,142***

Affordable Housing - Leading the Way Operating Budget

Appropriation: 189

Department Mission

The overall mission of Leading the Way is to increase and protect Boston's housing supply. The seven-year campaign will focus 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 challenge.

FY07 Performance Objectives

- To rehabilitate and re-occupy vacant units owned by the Boston Housing Authority for low-income households.
- To develop new rental and homeownership opportunities.
- To renovate and reoccupy vacant apartments in buildings owned by low-income homeowners and seniors.
- To preserve existing rental and homeownership housing units.
- To assist renters to become homeowners.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Public Housing	805,287	0	0	0
	Housing Production	1,875,585	0	5,416,436	4,181,000
	Housing Preservation	319,128	0	2,083,564	150,000
	Total	***3,000,000***	***0***	***7,500,000***	***4,331,000***

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	0	0	0	0
	Non Personnel	3,000,000	0	7,500,000	4,331,000
	Total	***3,000,000***	***0***	***7,500,000***	***4,331,000***

Leading the Way Operating Budget

Description of Services

Leading The Way is a $4.5 billion seven-year program that is divided between FY2001-FY2003, Leading The Way I, and FY2004-FY2007, Leading The Way II. The goals for Leading The Way II are: to preserve the quality of life for Boston residents and its neighborhoods by renovating 2,000 properties and reclaiming 130 vacant houses and distressed properties with the aim of cutting abandonment by 50%; to produce more housing for the City by creating 10,000 new units, of which 2,100 will be affordable below the market units; to retain affordable housing for Boston residents by preserving at least 3,000 affordable rental units and converting 300 unregulated rental units into new, long-term affordable units; and to expand Boston's commitment for housing the City's homeless by launching a new $10 million campaign to prevent homelessness while expanding housing opportunities for the existing homeless. Leading The Way II is funded in part by proceeds from the sale of One Lincoln Street as well as Federal, State and City sources such as the Community Development Block Grant program, Linkage, Low Income Housing Tax Credits and the HOME Program.

Department History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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

Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	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	3,000,000	0	7,500,000	4,331,000	-3,169,000
Total Contractual Services	3,000,000	0	7,500,000	4,331,000	-3,169,000

Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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

Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0

Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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

Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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	3,000,000	0	7,500,000	4,331,000	-3,169,000

Program 1. Public Housing

***Organization**: 189100*

Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to reclaim vacant public housing units.

Program Objectives

- To rehabilitate and re-occupy vacant units owned by the Boston Housing Authority for low-income households.

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
Vacant public housing unit rehabilitations funded	0	56	TBR	TBR

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	805,287	0	0	0
Total	***805,287***	***0***	***0***	***0***

Program 2. Housing Production

Organization: 189200

Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to develop new rental and homeownership units. Housing units will be developed by providing financial assistance to private and non-profit developers and homeowners. The City will assist in land assemblage, permitting, public reviews and approvals.

Program Objectives

- To develop new rental and homeownership opportunities.
- To renovate and reoccupy vacant apartments in buildings owned by low-income homeowners and seniors.
- To develop new privately-financed market-rate rental and homeownership opportunities.

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
Units permitted of new affordable rental and homeownership opportunities	578	354	426	523
Vacant units permitted in properties owned by senior citizens	14	17	11	8
Privately-financed market rate units permitted	2,353	1,608	1,648	1,543

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	1,875,585	0	5,416,436	4,181,000
Total	***1,875,585***	***0***	***5,416,436***	***4,181,000***

Program 3. Housing Preservation

***Organization**: 189300*

Program Description

In conformance with the Leading the Way Strategy, the mission of this program is to preserve existing rental and homeownership units. Units will be preserved by stabilizing rental property through rehabilitation, long-term rent agreements or resident/non-profit ownership. Individual elderly, low and moderate-income homeowners will be assisted in preserving the apartments in their owner-occupied buildings. Existing renters will be assisted to become new homeowners with technical and financial assistance.

Program Objectives

- To preserve existing rental and homeownership housing units.
- To assist renters to become homeowners.
- To preserve 100% of the at-risk SHARP financed units and 75% of the at-risk federally financed units.

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
Rental & homeownership low-income units preserved	1,155	577	425	838
New homebuyers provided with financial assistance	253	298	190	222
SHARP/federal units preserved	216	504	497	491

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	319,128	0	2,083,564	150,000
Total	***319,128***	***0***	***2,083,564***	***150,000***

Neighborhood Development Operating Budget

Charlotte Golar Richie, 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 FY06, the Rental Housing Resource Center was consolidated in the Housing Development Program of the Department of Neighborhood Development.

FY07 Performance Objectives

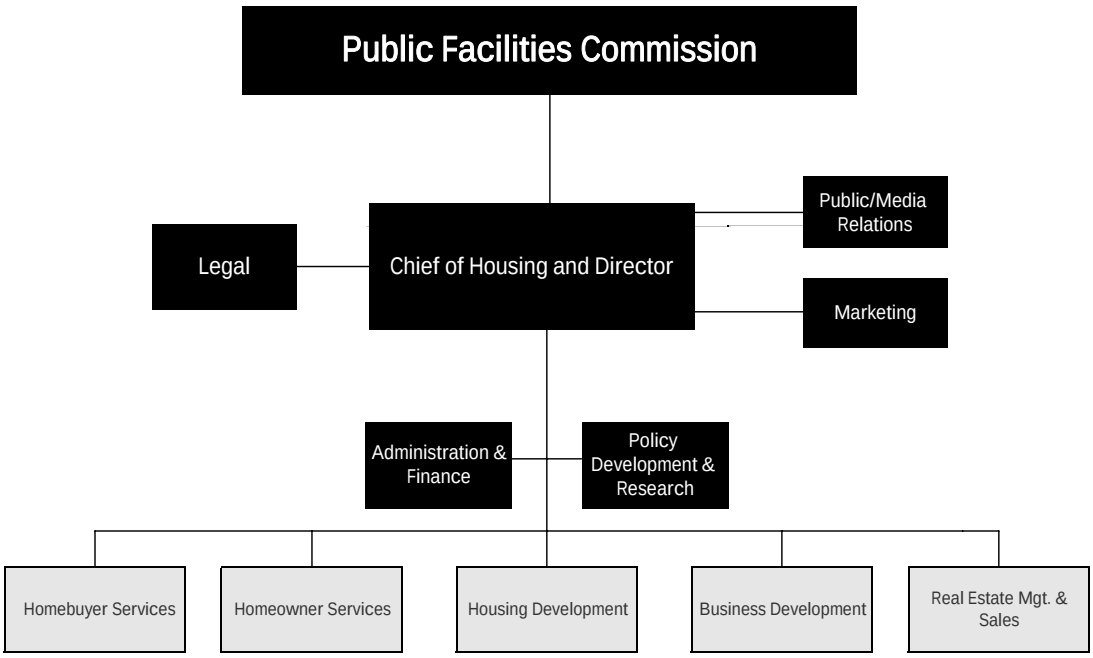
- To improve housing stock for existing homeowners and encourage homeownership.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants as applicable.
- To develop and preserve economically viable and attractive businesses and neighborhood business districts.
- To manage and dispose of tax foreclosed and city-owned surplus property.

Operating Budget	Program Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	Administration	1,139,299	1,243,582	1,297,463	1,329,074
	Real Estate Management & Sales	916,934	784,379	884,791	914,333
	Housing Development	13,803	77,379	645,643	674,145
	Business Services	86,999	91,581	99,411	97,411
	Total	***2,157,035***	***2,196,921***	***2,927,308***	***3,014,963***

External Funds Budget	Fund Name	Total Actual '04	Total Actual '05	Total Approp '06	Total Budget '07
	CDBG	28,143,186	26,620,860	29,811,570	29,541,296
	Community Dev Action Grant	0	68,579	584,371	0
	EDI	150,871	66,496	43,901	100,000
	Emergency Shelter Grant	1,131,176	437,533	887,467	844,902
	EPA/Brownfields	0	27,655	0	0
	HOME	7,597,271	3,771,746	9,660,982	8,984,352
	HOME (Amer Dream Dwnpyt Init)	0	1,628,105	721,801	644,005
	HOPWA	3,001,255	1,862,757	1,721,000	1,670,009
	Lead Hazard Reduction Demo	0	0	1,678,531	3,100,000
	Lead Paint Abatement	2,063,261	911,847	450,000	0
	Neighborhood Development Fund	3,560,612	1,779,111	1,038,750	900,000
	OBD EDI EMP/Non EMP	950,757	850,250	0	4,606,789
	OBD Sec 108 Emp Zone	3,039,739	2,315,045	0	2,576,474
	OBD Sec 108 Non Emp Zone	15,000,000	0	0	5,050,000
	Shelter Plus Care	5,120,262	4,470,987	5,476,069	6,603,732
	Supportive Housing	12,729,323	10,140,547	13,650,770	12,023,583
	Total	***82,487,714***	***54,951,519***	***65,725,212***	***76,645,142***

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Personnel Services	1,008,962	1,167,311	1,845,692	1,937,846
	Non Personnel	1,148,073	1,029,610	1,081,616	1,077,117
	Total	***2,157,035***	***2,196,921***	***2,927,308***	***3,014,963***

Neighborhood Development Operating Budget



Authorizing Statutes

- Enabling Legislation, St. 1966, c. 642, s. 1-3.
- Sale of Certain Surplus Property, St. 1982, c. 190.
- Design Services, MGLA c. 7, s. 38A1/2.
- Public Works Construction, MGLA c. 30, s. 39M.
- Building Construction, MGLA c. 149, s. 44A-44J.
- Municipal Participation in Condominiums, MGLA c. 183 A, s. 20.
- Boston Urban Homestead Program, Ord. 1973, c. 13.
- Code Enforcement, MGLA c. 40, s. 21d; MGLA c. 270, s. 16; CBC Ord. 14, various sections.
- Transfers of Property to Boston Redevelopment Authority, St. 1943, c. 434, s. 4, as amended by St. 1961, c. 314.
- Committee on Foreclosed Real Estate; Powers, CBC Ord. 11, s. 250; St. 1943, c. 434, s. 4-5, as amended.
- MGLA c282, Acts of 1994 Ord., 1995 c.9.

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

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	985,339	1,166,268	1,843,193	1,930,347	87,154
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	1,043	0	0	0
51600 Unemployment Compensation	0	0	0	5,000	5,000
51700 Workers' Compensation	23,623	0	2,499	2,499	0
Total Personnel Services	1,008,962	1,167,311	1,845,692	1,937,846	92,154

Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	71,551	39,062	67,500	66,800	-700
52200 Utilities	49,559	63,920	62,823	72,415	9,592
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	700	700	700	3,700	3,000
52600 Repairs Buildings & Structures	229,692	50,661	60,678	97,047	36,369
52700 Repairs & Service of Equipment	77,169	57,713	43,313	39,342	-3,971
52800 Transportation of Persons	480	1,400	5,680	9,680	4,000
52900 Contracted Services	582,870	721,400	742,972	695,801	-47,171
Total Contractual Services	1,012,021	934,856	983,666	984,785	1,119

Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	2,869	3,447	4,000	2,969	-1,031
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	18,386	25,607	23,075	22,875	-200
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	16,770	23,752	24,225	28,066	3,841
Total Supplies & Materials	38,025	52,806	51,300	53,910	2,610

Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	6,579	273	0	521	521
54400 Legal Liabilities	7,000	10,360	7,700	7,700	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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	20,423	18,325	31,500	26,500	-5,000
Total Current Chgs & Oblig	34,002	28,958	39,200	34,721	-4,479

Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	32,691	3,681	0	0	0
55600 Office Furniture & Equipment	0	0	4,000	500	-3,500
55900 Misc Equipment	31,334	9,309	3,450	3,200	-250
Total Equipment	64,025	12,990	7,450	3,700	-3,750

Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
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	2,157,035	2,196,921	2,927,308	3,014,962	87,654

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary
Director	CDH		1	118,244
Assistant Deputy Director	EXM	27	1	88,334
Deputy Director	EXM	29	1	88,334
Director of Marketing	EXM	28	1	86,332
Director of Operations	EXM	29	1	100,354
Director of Public/Media Relations	EXM	28	1	88,334
Assistant Director	EXM	26	4	326,677
Senior Staff Attorney	EXM	26	1	81,669
Executive Assistant	EXM	25	1	61,257
Special Assistant	EXM	25	1	75,507
Neighborhood Liaison	EXM	23	1	62,061
Senior Admin Assistant	EXM	23	1	64,544
Communications Specialist	EXM	22	1	59,675
Personnel Assistant	EXM	22	1	59,675
Special Asst	EXM	21	1	46,551
Legal Assistant	EXM	20	1	51,011
Board Member	EXO		3	2,346
Special Assistant	MYN		1	97,878
Senior Project Manager	SU2	24	1	70,866
Senior Programmer	SU2	23	1	70,866
Accounting Manager	SU2	22	1	65,552
Budget Manager	SU2	22	1	65,552
Clearinghouse & Inventory Manager	SU2	22	1	61,224
Property Manager	SU2	22	3	192,937
Admin Services Manager	SU2	21	1	60,638
Records Manager	SU2	21	1	60,638
Sen Budget Analyst	SU2	21	1	60,638
Procurement Officer	SU2	20	1	56,093
Senior Account Specialist	SU2	20	1	56,093
MIS Operations Specialist	SU2	19	1	51,892
Program Assistant	SU2	19	2	103,784
Records/Admin Services Analyst	SU2	19	1	51,892
Senior Accounts Payable Spec	SU2	19	1	51,892
Admin Services Clerk	SU2	17	1	43,379
Payroll Officer	SU2	17	1	51,892
Senior Hearing Officer	SU4	16	1	55,106
Admin Assistant	SU4	15	1	50,949
Client Services Specialist	SU4	10	1	37,228
Deputy Administrator	MYO	9	1	69,636
Principal Admin Asst	SE1	9	1	83,941
Data Processing System Analyst	SE1	6	1	65,044
Legal Counsel	SE1	6	1	65,044
Records Manager	SE1	5	1	59,675
Admin Assistant	SE1	4	1	54,306
Total			***52***	***3,275,540***
Adjustments				
Differential Payments				2,555
Other				24,605
Chargebacks				-1,372,353
Salary Savings				0
FY07 Total Request				***1,930,347***

External Funds History

Personnel Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
51000 Permanent Employees	9,600,211	10,610,755	10,888,101	11,312,834	424,733
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	1,373	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	778,496	912,314	1,211,295	1,181,553	-29,742
51500 Pension & Annunity	720,184	625,429	914,183	1,303,869	389,686
51600 Unemployment Compensation	41,890	8,512	42,000	42,000	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	295,222	5,413	293,366	276,908	-16,458
51900 Medicare	88,158	99,047	159,982	142,916	-17,066
Total Personnel Services	11,524,161	12,262,843	13,508,927	14,260,080	751,153

Contractual Services	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
52100 Communications	82,398	120,744	105,066	107,026	1,960
52200 Utilities	49,757	61,397	79,831	88,331	8,500
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	3,150	0	0	0	0
52500 Garbage/Waste Removal	3,520	655	780	780	0
52600 Repairs Buildings & Structures	73,613	6,036	165,000	103,000	-62,000
52700 Repairs & Service of Equipment	24,952	54,749	89,340	92,190	2,850
52800 Transportation of Persons	4,684	12,904	4,500	11,500	7,000
52900 Contracted Services	70,379,237	42,206,429	51,291,336	61,582,304	10,290,968
Total Contractual Services	70,621,311	42,462,914	51,735,853	61,985,131	10,249,278

Supplies & Materials	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
53000 Auto Energy Supplies	1,478	1,939	2,000	5,763	3,763
53200 Food Supplies	405	476	4,000	4,000	0
53400 Custodial Supplies	570	0	1,000	1,000	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	62,489	37,701	84,800	84,400	-400
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	48,746	69,222	98,924	62,329	-36,595
Total Supplies & Materials	113,688	109,338	190,724	157,492	-33,232

Current Chgs & Oblig	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
54300 Workers' Comp Medical	0	4,429	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	42,250	39,973	193,390	186,565	-6,825
Total Current Chgs & Oblig	42,250	44,402	193,390	186,565	-6,825

Equipment	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
55000 Automotive Equipment	28,344	28,800	14,598	0	-14,598
55400 Lease/Purchase	0	7,474	0	0	0
55600 Office Furniture & Equipment	4,948	345	0	5,074	5,074
55900 Misc Equipment	31,855	35,405	81,720	50,800	-30,920
Total Equipment	65,147	72,024	96,318	55,874	-40,444

Other	FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
56200 Special Appropriation	121,157	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	121,157	0	0	0	0
Grand Total	82,487,714	54,951,521	65,725,212	76,645,142	10,919,930

External Funds Personnel

Title	Union Code	Grade	Position	FY07 Salary
Deputy Director	EXM	29	7	644,170
Director of Legal Unit	EXM	28	1	90,386
Policy Advisor	EXM	28	1	91,567
Program Director	EXM	28	1	95,541
Assistant Director	EXM	26	9	692,409
Controller	EXM	27	1	81,669
Assistant Director	EXM	25	1	81,669
Executive Assistant	EXM	25	1	53,050
Operations Manager	EXM	25	5	361,608
Director of Marketing OBD	EXM	24	1	49,049
Sr Communications Specialist	EXM	24	2	118,859
Spec Asst Director	EXM	23	1	64,544
Communication Specialist	EXM	22	2	105,769
Special Assistant	EXM	22	1	59,675
Special Asst	EXM	21	1	48,098
Administrative Assistant	EXM	19	4	173,804
Legal Secretary	EXM	18	1	43,603
Operations Specialist	SU2	26	1	89,563
Chief Architect	SU2	24	1	75,495
Senior Project Manager	SU2	24	9	649,298
Sr Housing Development Officer	SU2	24	5	354,801
Sr Neigh Bus Mgr	SU2	24	1	76,616
Const & Design Mgr DND	SU2	23	1	63,886
Construction Manager	SU2	23	2	120,373
Design Services Manager	SU2	23	1	68,273
Manager of Compliance	SU2	23	1	70,866
Manager of Mapping & Data Services	SU2	23	1	70,866
Manager of Research & Dev	SU2	23	1	70,866
Sr Business Manager	SU2	23	1	70,866
Sr Program Manager	SU2	23	7	436,171
Sr Research & Sys Dev Spec	SU2	23	1	70,866
Boston Home Center Manager	SU2	22	1	65,552
Finance Manager	SU2	22	1	55,151
Housing Development Officer	SU2	22	13	727,772
Neigh Business Manager	SU2	22	7	417,189
Network Administrator	SU2	22	1	65,552
Project Manager	SU2	22	1	65,552
Property Manager	SU2	22	1	65,552
Senior Compliance Officer	SU2	22	1	65,552
Sr Finance Analyst	SU2	22	1	65,552
Sr Landscape Architect	SU2	22	1	65,552
Sr Research & Development Anl	SU2	22	2	111,316
Accountant	SU2	21	1	50,322
Architect	SU2	21	5	265,139
Compliance Officer	SU2	21	1	60,638
Construction Specialist II	SU2	21	1	60,638
Graphic Designer	SU2	21	1	46,833
Mapping Systems Specialist	SU2	21	1	60,638
Program Manager	SU2	21	11	571,269
Project Manager	SU2	21	14	756,191
Compliance Monitor	SU2	20	1	44,068
Computer Specialist	SU2	20	2	94,536
Construction Specialist I	SU2	20	12	633,380
Procurement Officer	SU2	20	1	55,454
Program Asst (Multi-Lingual)	SU2	20	2	97,404
Financial Analyst	SU2	19	2	99,339
Loan Monitor	SU2	19	3	155,676
Program Assistant	SU2	19	15	734,601
Administrative Assistant	MYO	18	1	32,094
Administrative Assistant	SU2	18	1	48,007
Sr Admin Serv Clk	SU2	18	1	48,007
Secretary	SU2	17	7	228,873
Total			***186***	***11,057,675***

Adjustments	
Differential Payments	0
Other	65,800
Chargebacks	1,431,499
Salary Savings	-1,242,140
FY07 Total Request	***11,312,834***

Program 1. Administration

Robert Cahill, Manager 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.

Program Objectives

- To provide administrative and human services support to all department programs.

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	33	33	33	33
Personnel Services	721,783	825,208	913,544	960,655
Non Personnel	417,517	418,374	383,919	368,419
Total	***1,139,299***	***1,243,582***	***1,297,463***	***1,329,074***

Program 2. Real Estate Management & Sales

Barbara Salfity, 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.

Program Objectives

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

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
City-owned land parcels sold	103	55	100	122
City-owned buildings sold	2	4	9	14
City-owned land parcels transferred to city agencies	52	2	12	6

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	7	7	7	7
Personnel Services	234,110	206,555	254,094	270,136
Non Personnel	682,824	577,824	630,697	644,197
Total	***916,934***	***784,379***	***884,791***	***914,333***
Vacant city-owned parcels cleaned, fenced and maintained	1,656	1,800	1,879	1,700
City-owned hazardous land parcels abated	41	46	56	68
Occupied and vacant city-owned buildings repaired/preserved	43	44	44	40
Hazardous buildings demolished	2	2	1	2

Program 3. Housing Development

Sheila Dillon, 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.* In FY06, the Rental Housing Resource Center was consolidated in the Housing Development Program of the Department of Neighborhood Development.

Program Objectives

- To monitor the Housing Counseling Program, including direct referrals and followup with an emphasis on housing search and eviction prevention.
- To efficiently and fairly regulate those activities which fall under the jurisdiction of the agency.
- To resolve housing disputes through mediation and other avenues which minimize adverse impacts to either party.
- To assist eligible tenants in applying for section 8 and Safety Net Subsidies and other government affordable housing programs.
- To serve as a resource for both landlords and tenants so that both understand their rights and responsibilities.
- To improve housing stock for existing homeowners and encourage homeownership.
- To redevelop City and private properties for affordable homeownership, rental, and special needs housing.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants as applicable.

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
Homebuyer/homeowner courses	140	142	144	142
New homebuyers provided with financial assistance		163	218	222
Persons with AIDS provided with permanent housing and support services	315	248	255	199
Homeless households provided with permanent housing and support services	468	462	462	500
Persons with AIDS receiving housing counseling and placement services	700	540	350	350
Homeless individuals and families provided with transitional housing and support services	300	600	800	700
Organizations receiving grants for emergency shelter	29	34	29	38
Organizations receiving grants to provide housing and support services to homeless individuals and families.	54	55	55	55
Tenant applications for subsidies processed	30	5	50	100
Disputes settled through mediation	98	92	150	150
Removal permit case inspections	24	23	18	18
Eviction cases reviewed	5,435	6,150	5,500	4,708
Housing counseling referrals	742	611	600	600

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Quota	0	0	12	12
	Personnel Services	5,003	74,565	617,143	645,645
	Non Personnel	8,800	2,814	28,500	28,500
	Total	***13,803***	***77,379***	***645,643***	***674,145***

Program 4. Business Services

Andre Porter, 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, provide jobs for Boston residents, and increase the City's tax base.

Program Objectives

- To develop and preserve economically viable and attractive businesses and neighborhood business districts.

Program Outcomes	*Actual '04*	*Actual '05*	*Projected '06*	*PLOS '07*
Neighborhood Main Street districts operational	19	19	19	20
Businesses that received technical assistance	35	70	62	150
Businesses provided with referral services through Business Assistance Team	1,631	1,657	1,038	1,200
Businesses created/retained through DND programs other than Main Streets	19	20	12	13
Grants provided to rehab. non-profit facilities	40	49	45	37
Jobs created through Main Streets Program	333	241	251	60
Businesses receiving design assistance	63	110	90	70
Businesses created/retained through Main Streets Program	48	60	22	20
Storefronts improved through Restore Program	85	98	76	20
Storefronts improved by Main Streets Program	25	38	29	30
Jobs created/retained through DND programs other than Main Streets	343	130	135	135

Selected Service Indicators	*Actual '04*	*Actual '05*	*Approp '06*	*Budget '07*
Quota	0	0	0	0
Personnel Services	48,066	60,983	60,911	61,411
Non Personnel	38,933	30,598	38,500	36,000
Total	***86,999***	***91,581***	***99,411***	***97,411***

External Funds Projects

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 (HUD) 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.

Emergency Shelter/Shelter Plus Care/Supportive Housing

Project Mission

The Emergency Shelter Grant (ESG) is an annual entitlement grant to the City of Boston from the U.S. Department of Housing and Urban Development (HUD) to support the development and operations of emergency shelters for the homeless. The Shelter Plus Care grant program is an annual entitlement grant funded by HUD to provide rental assistance for homeless people with disabilities, primarily those with serious mental illness, chronic problems with alcohol and/or drugs, and AIDS. The support services, which must match the value of the rental assistance, are provided by other federal, state or local sources. The Supportive Housing Program is a HUD funded entitlement program to provide service, operating and/or capital funds for a broad range of housing and social service projects. The program requires that applicants match the amount of Supportive Housing acquisition and development funds requested with an equal amount of funding from other sources.

Home Investment Partnership

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. The American Dream Downpayment Initiative (ADDI) is an annual grant awarded to the City of Boston from the U.S. Department of Housing and Urban Development (HUD). It will be administered as part of the HOME Investment Partnership Program (HOME). The purpose of this grant is to assist low-income families in becoming first-time homebuyers. ADDI funds may only be used for downpayment assistance toward the purchase of single family housing by low-income families, who are first time homebuyers. Rehabilitation that is completed in conjunction with a home purchase assisted by ADDI is also an eligible activity under the ADDI Statute.

HOPWA

Project Mission

The Housing Opportunities for People with AIDS (HOPWA) Program is an annual entitlement grant received by the City of Boston from the U.S. Department of Housing and Urban Development 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 to prevent homelessness.

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.

Lead Hazard Reduction Demonstration Grant

Project Mission

The LEAD Hazard Reduction Demonstration Grant is a 42-month Grant from the Department of Housing and Urban Development's Office of Healthy Homes and Lead Hazard Control to the City of Boston. The purpose of this competitive grant is to assist areas with the highest lead paint abatement needs in undertaking programs for abatement, inspections, risk assessments, temporary relocations, and interim control of lead based paint hazards in eligible privately owned single family housing units, and multifamily buildings that are occupied by low-income families. A modest demonstration projects component has also been included that can support lead abatement in foreclosed properties, housing receiverships, units that reveal significant lead paint hazards as a result of the City's new Turnover Inspection Ordinance.

Brownfield Assessment Grants/EPA

Project Mission

The U.S. Environmental Protection Agency made a Brownfield Assessment grant available on a competitive basis. This grant is used to evaluate perceived or actual 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".

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. DND uses the NDF to fund home improvements and homebuyer assistance to middle income families, and provides financial support to businesses and business districts located in areas that are not low and moderate income.

Economic Development Initiative/ Special Projects

Project Mission

The Economic Development Initiative/Special Project grants are made available on a competitive basis to municipalities through the federal budget process and administered by the U.S. Department of Housing and Urban Development (HUD). These grants are for specific purposes. In FY03 DND received a grant to support the Boston Main Streets program. In FY04, DND received two additional grants from HUD. One of the grants was for an affordable housing environmental remediation project and the second one was for the development of low and moderate-income housing.

Section 108 Loans/Economic Development Initiative

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 City received $22 Million in 108 loans for use within the Empowerment Zone. 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. The City received $25 million in EDI funds for use within the Empowerment Zone, $3 million of which is reserved for social service activities. The remainder is being used to assist new or existing smaller-scale neighborhood commercial enterprises and larger-scale commercial and/or industrial development projects. These funds must be used to lower the cost or lower the risk to the City on Section 108 loans made to eligible economic development projects. In addition, the City has received additional Section 108 and EDI funds for use outside of the Empowerment Zone.

Project Mission

The Commercial Development Action Grants are made available to municipalities from the Massachusetts Department of Housing and Community Development on a competitive basis. Grant funds may be used for community development projects that are publicly owned that revitalize and redevelop substandard and blighted open area for public benefit and the public interest.

Neighborhood Development Capital Budget

Overview

Capital investment will support efforts to repair and rebuild public facilities, revitalize neighborhood business districts, and improve public spaces.

FY07 Major Initiatives

- Interior and exterior repairs and renovations at the Strand Theater will be underway.
- Various critical repairs to the buildings on Long Island will be completed.
- Water system improvements will be underway at Long Island along with facilities improvements.

Capital Budget Expenditures	*Total Actual '04*	*Total Actual '05*	*Estimated '06*	*Total Projected '07*
Total Department	***1,569,256***	***791,327***	***2,487,000***	***4,250,000***

Neighborhood Development Project Profiles

BLUE HILL AVENUE

Project Mission

Construct a municipal parking lot in support of the Blue Hill Avenue Initiative.

Managing Department, Construction Management ***Status,*** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	0	0	345,000	0	345,000
Grants/Other	0	0	0	0	0
Total	0	0	345,000	0	345,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	345,000	345,000
Grants/Other	0	0	0	0	0
Total	0	0	0	345,000	345,000

HYDRANT AND FIRE SAFETY IMPROVEMENTS

Project Mission

Replace fire hydrants and install emergency sea water pumps for fire fighting back-up and check valve/gate valve.

Managing Department, Construction Management ***Status,*** To Be Scheduled

Location, Long Island

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	173,000	0	0	0	173,000
Grants/Other	0	0	0	0	0
Total	173,000	0	0	0	173,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	173,000	173,000
Grants/Other	0	0	0	0	0
Total	0	0	0	173,000	173,000

Neighborhood Development Project Profiles

LONG ISLAND FACILITIES

Project Mission

Various critical repairs to the buildings on Long Island as needed.

Managing Department, Construction Management ***Status,*** In Design

Location, Long Island

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	3,754,000	0	0	0	3,754,000
Grants/Other	0	0	0	0	0
Total	3,754,000	0	0	0	3,754,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	258,197	400,000	1,000,000	2,095,803	3,754,000
Grants/Other	0	0	0	0	0
Total	258,197	400,000	1,000,000	2,095,803	3,754,000

LONG ISLAND PIER FACILITY

Project Mission

Prepare 25% design plans for the construction of a permanent pier. Federal construction funds anticipated.

Managing Department, Construction Management ***Status,*** To Be Scheduled

Location, Long Island

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	200,000	200,000
Grants/Other	0	0	0	0	0
Total	0	0	0	200,000	200,000

Neighborhood Development Project Profiles

LONG ISLAND UTILITIES

Project Mission

Replace the main water line supporting the island, repair the water tank and replace the distribution system. Install a new saltwater dry standpipe system.

Managing Department, Construction Management ***Status,*** In Construction

Location, Long Island

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	7,733,400	0	0	0	7,733,400
Grants/Other	0	0	0	0	0
Total	7,733,400	0	0	0	7,733,400

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	307,146	1,000,000	1,000,000	5,426,254	7,733,400
Grants/Other	0	0	0	0	0
Total	307,146	1,000,000	1,000,000	5,426,254	7,733,400

MOON ISLAND CAUSEWAY ROAD

Project Mission

Replace guard rail along causeway road.

Managing Department, Construction Management ***Status,*** In Design

Location, Moon Island

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	319,200	0	0	0	319,200
Grants/Other	0	0	0	0	0
Total	319,200	0	0	0	319,200

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	0	0	319,200	319,200
Grants/Other	0	0	0	0	0
Total	0	0	0	319,200	319,200

Neighborhood Development Project Profiles

STRAND THEATER

Project Mission

Masonry repairs including the portico; repair or replace fire doors, regular doors and windows; paint and plaster; refurbish theater seating; replace boiler; sprinkler and security system work; upgrade exit lighting; upgrade exterior lighting, other work.

Managing Department, Construction Management ***Status,*** In Design

Location, Dorchester

Authorizations

Source	Existing	FY07	Future	Non Capital Fund	Total
City Capital	4,500,000	0	0	0	4,500,000
Grants/Other	0	0	0	0	0
Total	4,500,000	0	0	0	4,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/05	FY06	FY07	FY08-11	Total
City Capital	0	650,000	2,250,000	1,600,000	4,500,000
Grants/Other	0	0	0	0	0
Total	0	650,000	2,250,000	1,600,000	4,500,000