



# Boston About Results Mayor's Quarterly Performance Report

## Department of Neighborhood Development



Quarter 2, Fiscal Year 2011

October 1, 2010 – December 31, 2010

### Departmental Mission:

The Department of Neighborhood Development is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

### By The Numbers

**1,232**

Businesses assisted with financial or technical assistance to date

**37%**

More housing placements or tenancies preserved through DND referrals compared to Q2 FY10

**4,408**

Homeless households provided with assistance and/or support services

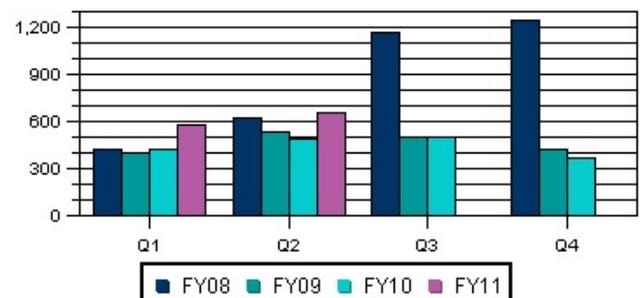
### Key Performance Indicators

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Dec		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Affordable units awarded	610	723	447	560	168	Green
New homebuyers provided with financial assistance	146	103	141	65	63	Green
Homeowners assisted with foreclosure prevention counseling	--	936	1,071	538	630	Red
Homeowners assisted w foreclosure prevention counseling who avoided foreclosure	--	372	626	262	315	Red
Housing placements or tenancies preserved by referral to housing counseling orgs	601	763	762	516	350	Green
Homeless households provided with housing assistance and/or support services	2,855	2,679	2,875	4,408	2,363	Green
City-owned buildings sold or transferred	2	7	7	10	31	Red
City-owned land parcels sold or transferred	99	71	62	34	53	Red
Units of service performed to clean, fence, or maint. vacant city-owned parcels	--	--	3,867	1,339	1,476	Yellow
Housing units repaired/rehabbed w homeowner loan/grant inc lead paint abatement	1,285	1,640	1,724	1,255	853	Green
New businesses opened with financial or technical assistance	116	173	164	87	119	Red
Businesses assisted with financial or technical assistance	3,451	1,854	1,784	1,232	704	Green
All jobs created through OBD programs	540	841	1,307	648	971	Red
Private affordable rental housing units preserved	--	--	1,339	654	625	Green
Bank-owned (REO) units reclaimed	--	--	173	66	88	Red
Total residential foreclosure petitions	2,520	2,448	1,998	663	1,100	Green
Total residential foreclosure deeds	1,144	1,210	799	316	325	Green
Total city-owned buildings	45	51	80	81	79	Green
Total city-owned land parcels	1,564	1,507	1,452	1,432	1,292	Green

### Recent Performance Highlights

- Changes in the Office of Business Development (OBD) business delivery model have resulted in increased levels and quality of assistance and requests for funding for businesses in Boston. This can be attributed to OBD's improved outreach strategies, business assistance intake and review process, as well as overall improvements in project management processes and tools. The 648 jobs created through OBD programs in the first half of FY11 represents an 18% increase over the same period in the prior year.

### Businesses Assisted with Financial or Technical Assistance



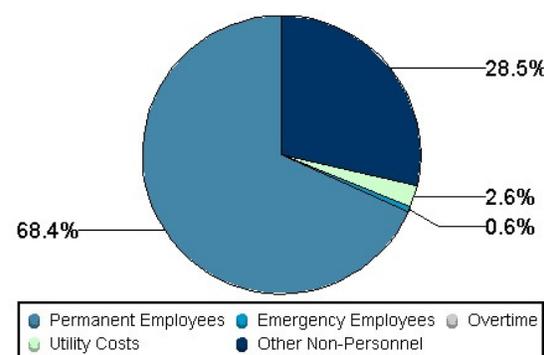
### Budget Data

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

### Administrative Measures

	FY08	FY09	FY10	FY11
	Jun	Jun	Jun	Dec
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 DND FTE	47	35	41	40
A.1 DND Externally Funded FTE	143	141	138	143
A.2 DND-% of Workforce-people of color	35	34	36	38.2
A.3 DND-% of Workforce-women	52	53	54	55.4
A.4 DND-% of total person hours absent	2.96	2.69	3.53	3.76
A.5 DND-Hours absent per employee	50.18	45.62	59.73	31.76

### Summary of Annual Budget: FY11



### Recent Performance Highlights *(Continued from Page 1)*

- During the 2nd quarter of FY11 DND preserved 89 units of affordable housing by providing funding to two important housing developments: the acquisition of 44 units of SPO housing on Cortes Street in the South End from Nuestra Comunidad to Caritas Communities; and the sale of the YWCA Berkeley Street property to a new partnership between Project Place and Mark Maloney. This development will preserve 40 SRO units and ultimately create up to 15 additional affordable units to low and moderate income individuals. DND also provided funding to two Real Estate Owned (REO) properties, representing 5 units of housing that will be reclaimed from foreclosure by our non-profit and for-profit development partners.
- With the expiration of the federal government's first-time homebuyer tax credit, DND experienced lower than expected results for new homebuyers provided with financial assistance in the first quarter. However, in the second quarter, additional outreach in the way of newspaper advertisements, financial workshops, and a Boston Home Center "University Day", helped bring the numbers closer to expected at the halfway point of the fiscal year. The program was also buoyed by low interest rates which helped more homebuyers qualify for mortgages.
- Demand for DND rehabilitation programs remains strong as seen in the Q2 results for housing units repaired or rehabbed with homeowner loans or grants. Programs including HomeWorks HELP (Homeowner Equity Loan Program) and the Senior Repair Services were heavily utilized due in part to decreased housing values, tougher lending rules, fixed incomes, and unemployment. These important programs help many homeowners who cannot otherwise secure home equity loans, make needed repairs to their properties. Additionally, during the colder months more senior homeowners apply for minor repair assistance and extensive repairs such as emergency roofing, plumbing, electrical, heating.

### Measure Notes

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

## Measure Definitions

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

### Measure Definitions *(Continued from Page 3)*

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

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

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

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

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

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

### The Boston About Results (BAR) Program

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

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

Please visit the Boston About Results website at [www.cityofboston.gov/bar](http://www.cityofboston.gov/bar) to learn more.