

# Mayor's Performance Report

## Department of Neighborhood Development

### Quarter 4, Fiscal Year 2010

April 1, 2010 – June 30, 2010

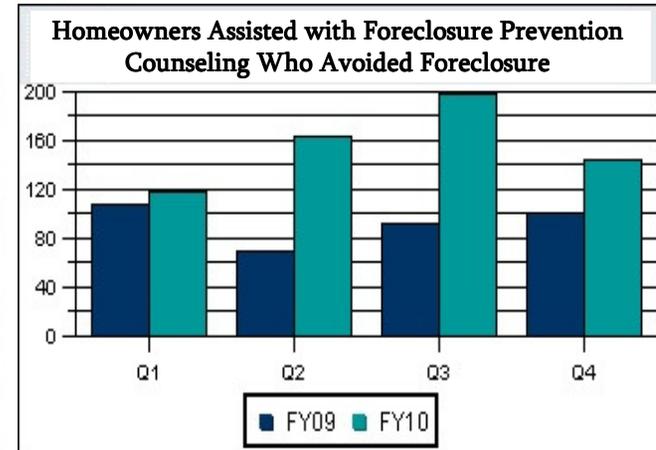


Thomas M. Menino, Mayor

## Performance Data

### Key Performance Indicators

	FY07	FY08	FY09	FY10		Status
	Jun	Jun	Jun	YTD Result	YTD Target	
Affordable units awarded	--	610	723	447	440	Green
New homebuyers provided with financial assistance	117	146	103	141	224	Red
Homeowners assisted with foreclosure prevention counseling	--	--	936	1,071	900	Green
Homeowners assisted w foreclosure prevention counseling who avoided foreclosure	--	--	372	626	375	Green
Housing placements or tenancies preserved by referral to housing counseling orgs	679	601	763	762	700	Green
Homeless households provided with housing assistance and/or support services	740	2,855	2,679	2,875	2,250	Green
City-owned buildings sold or transferred	6	2	7	7	8	Red
City-owned land parcels sold or transferred	99	99	71	62	79	Red
Units of service performed to clean, fence, or maint. vacant city-owned parcels	--	--	--	3,867	1,600	Green
Housing units repaired/rehabbed w homeowner loan/grant inc lead paint abatement	--	1,285	1,640	1,724	1,500	Green
New businesses opened with financial or technical assistance	62	116	173	164	200	Red
Businesses assisted with financial or technical assistance	--	3,451	1,854	1,784	860	Green
All jobs created through OBD programs	483	540	841	1,307	1,225	Green
Private affordable rental housing units preserved	--	--	--	1,339	1,200	Green
Bank-owned (REO) units reclaimed	--	--	--	173	125	Green
Total residential foreclosure petitions	--	2,520	2,448	1,998	--	Green
Total residential foreclosure deeds	--	1,144	1,210	799	--	Green
Total city-owned buildings	41	45	51	80	40	Green
Total city-owned land parcels	1,654	1,564	1,507	1,452	1,431	Green



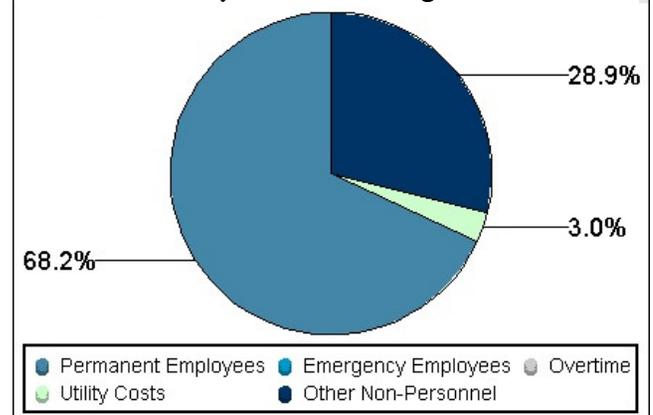
### Administrative Performance

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Jun
A.1 DND FTE	47	47	35	41
A.1 DND Externally Funded FTE	146	143	141	138
A.2 DND-% of Workforce-people of color	34	35	34	35.9
A.3 DND-% of Workforce-women	55	52	53	54.3
A.4 DND-% of total person hours absent	3.31	2.96	2.69	3.53
A.5 DND-Hours absent per employee	58.26	50.18	45.62	59.73

### 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%
<b>Total Expense</b>	<b>2,962,952</b>	<b>3,095,969</b>	<b>3,779,381</b>	<b>3,402,945</b>	<b>-376,436</b>	<b>-9.96%</b>

### Summary of Annual Budget: FY10





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### Performance Highlights

- DND exceeded its foreclosure consulting services goal in FY10 due to the addition of two new counseling agencies and increase funding to foreclosure partners that expanded the City's capacity. DND also increased its outreach efforts by hosting a series of foreclosure prevention clinics and workshops while continuing to target the highest foreclosure neighborhoods to identify homeowners at risk.
- Additionally, DND was able to surpass its affordable housing goal, awarding 447 units in FY10. This was possible in part due to the inception of the Neighborhood Stabilization Program (NSP). The problem is an addition to two highly successful Rental Housing funding rounds, one of which is reflected in these numbers, while the other is currently going through the approval process and will be reflected in FY'11 statistics.
- During FY10, DND exceeded FY09 results for homebuyers provided with financial assistance but did not reach the FY10 target due to several factors including the difficult lending environment, access to REO inventory due to investors paying cash for these properties, properties sold at foreclosure auction which is not a good forum for first time home buyers to gain access to available inventory; as well as, fears of unemployment which discouraged more would-be homebuyers from pursuing homeownership. Yet, DND's financial assistance programs did better than the prior year as a result of the federal tax credit initiative, lower home prices, and low interest rates.
- DND helped 626 at-risk homeowners avoid foreclosure, which represents a significant increase over the FY10 target. Better outreach, stronger monitoring of results by affiliated non profits, additional funding to non-profits and establishing higher goals for foreclosure prevention partners who received additional funding allowed DND achieve this goal. New and improved loan programs, such as Making Home Affordable, also helped homeowners with an equity position to refinance into lower fixed rate mortgages.
- Through the Main Streets program, 120 new businesses were assisted throughout 19 Main Street districts. DND was able to assist 44 new businesses to open outside of Main Street Districts. Even though more businesses sought and were supported with technical and financial assistance, more of these businesses were existing businesses and fewer were new businesses in a position to open due to the challenging economy and a reduced appetite for risk and debt.
- DND surpassed its target in job creation with total of 1,309 jobs created in FY10. Despite a smaller number of business openings due to the economy, the businesses that did open created a larger number of jobs. Specifically, businesses in the hospitality and restaurant industries created a proportionally larger number of jobs per opening.



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## 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.



# Mayor's Performance Report

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### Quarter 3, Fiscal Year 2010

April 1, 2010 – June 30, 2010



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## Measure Definitions (cont.)

**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.

**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. Please note that the methodology for calculating this measure changed between Q3 and Q4 of FY10 in order to improve its accuracy.