

Housing & Neighborhood Development

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Housing & Neighborhood Development

Sheila Dillon, 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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	Neighborhood Development	11,544,055	12,926,210	13,492,643	14,220,701
	<i>Total</i>	<i>11,544,055</i>	<i>12,926,210</i>	<i>13,492,643</i>	<i>14,220,701</i>
<i>Capital Budget Expenditures</i>		<i>Actual '16</i>	<i>Actual '17</i>	<i>Estimated '18</i>	<i>Projected '19</i>
	Neighborhood Development	129,788	710,161	2,334,940	1,636,412
	<i>Total</i>	<i>129,788</i>	<i>710,161</i>	<i>2,334,940</i>	<i>1,636,412</i>
<i>External Funds Expenditures</i>		<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Total Approp '18</i>	<i>Total Budget '19</i>
	Neighborhood Development	65,510,627	89,454,323	62,022,707	78,142,033
	<i>Total</i>	<i>65,510,627</i>	<i>89,454,323</i>	<i>62,022,707</i>	<i>78,142,033</i>

Neighborhood Development Operating Budget

Sheila Dillon, Chief of Housing & Neighborhood Development, Appropriation 188000

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 2014, Mayor Walsh announced his Boston 2030 plan which outlines a new comprehensive approach to accommodating Boston's complex housing needs over the next 15 years. Funding committed for the new plan has been renamed the "Housing 2030 Fund" which is included in the Neighborhood Development Operating Budget in "Program 3. Housing Development and Services."

Selected Performance Strategies

Administration

- Collect loan repayments in a timely manner.

Real Estate Management & Sales

- Dispose of tax-foreclosed and surplus property.

Housing Development & Services

- Assist existing homeowners in retaining their homes.
- Assist tenants and landlords to preserve their tenancies.
- Ensure growth and affordability in Boston's Housing Market.
- Foster Homeownership in Boston Neighborhoods.
- Help Homeowners Improve their Homes and Communities.
- Provide assistance towards ending homelessness in Boston.

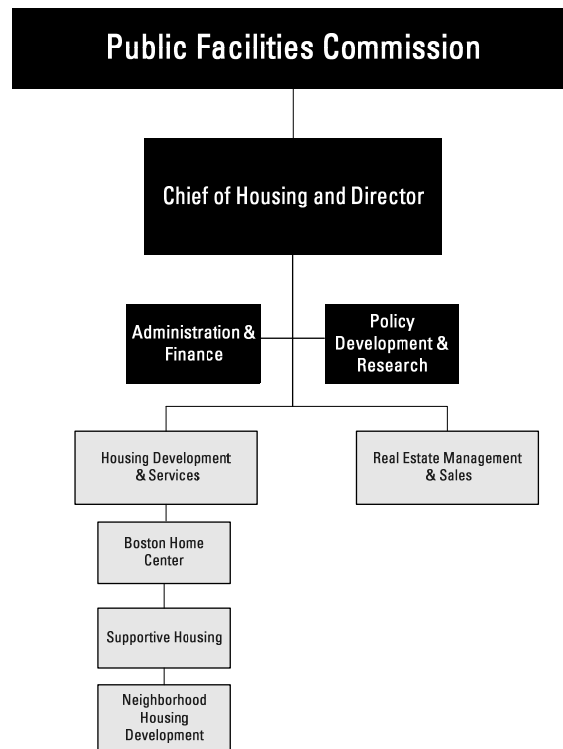
Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Administration	1,234,445	1,476,416	1,841,512	1,797,468
	Real Estate Management & Sales	1,782,889	1,705,069	1,735,456	1,839,414
	Housing Development & Services	7,846,242	9,744,725	9,915,675	10,583,819
	Business Services	680,479	0	0	0
	Total	11,544,055	12,926,210	13,492,643	14,220,701

External Funds Budget	Fund Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Abandoned Property Rehab Grant	26,000	288	0	0
	ARRA - Neighborhood Stabilization Program	340,400	12,944	0	0
	BRA/HODAG Program Income	0	1,343,379	0	0
	Brownfields Economic Development Initiative	97,145	29,073	50,334	50,334
	CDBG	22,349,852	23,572,708	18,578,341	19,722,535
	Choice Neighborhood Implementation Grant	3,067,674	1,824,272	0	305,000
	Community Challenge Planning Grant	123,340	111,048	0	0
	Continuum of Care	21,550,104	21,810,576	24,243,260	26,285,486
	Emergency Solutions Grant	1,413,450	1,309,065	1,434,653	2,020,436
	EPA/Brownfields	29,852	0	133,333	133,333
	HOME	3,719,181	2,660,595	4,248,201	4,262,649
	HOPWA	1,915,264	2,279,594	2,019,112	2,293,423
	Housing 2030	2,472,088	6,245,137	0	0
	Inclusionary Development Fund	6,608,256	23,484,710	10,025,000	21,658,074
	Lead Paint Abatement	987,552	1,380,838	1,290,473	1,271,481
	Neighborhood Development Fund	0	2,686,551	0	67,025

Neighborhood Stabilization Program (State)	142,629	0	0	0
OBD EDI EMP/Non EMP	11,106	0	0	0
Regional Foreclosure Education Grant (COM)	118,810	135,337	0	72,257
Section 108 (Boston Invests in Growth II)	43,664	0	0	0
Section 108 (Emp Zone)	0	114,522	0	0
Section 108 (Unrestricted)	456,023	153,688	0	0
Triple Decker Initiative	38,237	0	0	0
Urban Agenda Grant	0	300,000	0	0
Total	65,510,627	89,454,325	62,022,707	78,142,033

<i>Operating Budget</i>	<i>Actual '16</i>	<i>Actual '17</i>	<i>Approp '18</i>	<i>Budget '19</i>
Personnel Services	2,966,584	3,123,565	3,408,826	3,607,648
Non Personnel	8,577,471	9,802,645	10,083,817	10,613,053
Total	11,544,055	12,926,210	13,492,643	14,220,701

Neighborhood Development Operating Budget



Authorizing Statutes

- Enabling Legislation, 1961 Mass. Acts ch. 642, §§ 1-3.
- Sale of Certain Surplus Property, 1982 Mass. Acts ch. 190, § 24; 1986 Mass. Acts ch. 701, § 4.
- Design Services, M.G.L.A. c. 7, § 38A 1/2.
- Public Works Construction, M.G.L.A. c. 30, § 39M.
- Building Construction, M.G.L.A. c. 149, §§ 44A-44J.
- Municipal Participation in Condominiums, M.G.L.A. c. 183A, § 20.
- Boston Urban Homestead Program, CBC Ord. §§ 8-2.1-8-2.8.
- Code Enforcement, M.G.L.A. c. 40, § 21d; M.G.L.A. c. 270, § 16.
- Transfers of Property to Boston Redevelopment Authority, CBC St. 11 §§ 251, 255.
- Committee on Foreclosed Real Estate; Powers, CBC Ord. §§ 11-7.1-11-7.2; CBC St. 11 §§ 251, 255.
- 1994 Mass. Acts ch. 282; CBC Ord. § 10-2.1.

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, and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

Department History

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	2,948,205	3,097,788	3,395,327	3,594,148	198,821
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	17,816	25,344	11,000	11,000	0
	51700 Workers' Compensation	563	433	2,499	2,500	1
	Total Personnel Services	2,966,584	3,123,565	3,408,826	3,607,648	198,822
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	69,010	60,466	50,736	50,736	0
	52200 Utilities	13,760	39,653	79,309	49,053	-30,256
	52400 Snow Removal	3,300	6,575	5,000	6,575	1,575
	52500 Garbage/Waste Removal	8,000	8,382	10,050	8,750	-1,300
	52600 Repairs Buildings & Structures	64,172	86,011	101,202	101,202	0
	52700 Repairs & Service of Equipment	16,829	15,719	13,445	13,445	0
	52800 Transportation of Persons	7,359	3,446	4,345	4,000	-345
	52900 Contracted Services	968,172	892,320	1,069,849	1,213,184	143,335
	Total Contractual Services	1,150,602	1,112,572	1,333,936	1,446,945	113,009
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	416	130	719	295	-424
	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	23,423	23,679	25,800	25,800	0
	53700 Clothing Allowance	0	0	25,001	18,000	-7,001
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	8,578	1,804	12,525	11,625	-900
	Total Supplies & Materials	32,417	25,613	64,045	55,720	-8,325
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	3,797	21,261	900	10,000	9,100
	54400 Legal Liabilities	4,000	0	3,400	3,400	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	120,381	80,529	122,781	122,781	0
	Total Current Chgs & Oblig	128,178	101,790	127,081	136,181	9,100
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	7,869	3,934	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	8,405	8,736	8,755	8,755	0
	Total Equipment	16,274	12,670	8,755	8,755	0
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	7,250,000	8,550,000	8,550,000	8,965,452	415,452
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	7,250,000	8,550,000	8,550,000	8,965,452	415,452
	Grand Total	11,544,055	12,926,210	13,492,643	14,220,701	728,058

Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary	
Accountant	SU2	21	0.25	19,865	HMIS Coordinator	SU2	21	0.05	3,759	
Accounting Manager	SU2	22	0.25	21,471	Housing Crisis Case Coord	SU2	21	1.00	70,892	
Administ Assist	EXM	19	0.52	30,931	Housing Development Officer	SU2	22	1.30	108,427	
Asset Manager	SU2	21	0.25	19,865	Legal Sec	EXM	19	0.25	14,871	
Assistant Director	EXM	26	3.80	380,939	Loan Monitor	SU2	19	0.50	34,014	
Assistant-Director	EXM	26	0.60	61,802	Manager Of Research & Dev	SU2	23	0.25	23,441	
Assoc Deputy Director	EXM	28	0.45	54,225	Operations Manager	EXM	25	1.30	123,801	
Asst Dir for Compliance-Loans	EXM	26	0.25	24,522	Policy Advisor	EXM	28	0.25	30,125	
Board Member Appeals	EXO	NG	3.00	2,346	Portfolio Business/Loan Mgr	SU2	24	0.25	17,723	
Budget Manager	SU2	22	0.25	21,471	Procurement Officer	SU2	20	0.25	18,380	
Business Analyst/Product Owner	SU2	22	0.25	18,370	Prog Asst	SU2	19	2.40	163,403	
Communication Spec	EXM	22	0.25	18,816	Program Manager	SU2	21	4.80	343,248	
Compliance Monitor	SU2	20	0.20	14,704	Project Mngr	SU2	21	3.40	252,479	
Computer Specialist	SU2	20	0.35	25,989	Property Mgmt	SU2	22	3.00	257,657	
Construction Manager	SU2	23	0.40	37,437	Reasearch & Development Anl	SU2	21	0.50	37,847	
Controller	EXM	27	0.25	27,852	Records Manager	SU2	21	0.25	19,865	
Contruction Specialist I	SU2	20	1.90	139,185	Senior Account Specialist	SU2	21	0.25	19,865	
Deputy Director	EXM	27	0.40	44,564	Spec Asst (DND)	EXM	25	0.25	23,808	
Deputy Director	EXM	29	2.40	300,242	Special Assistant	EXM	22	0.25	18,816	
Dir of Asset & Prog Strategy	EXM	29	0.40	52,133	Sr Adm Services Clerk (DND)	SU2	18	0.25	15,737	
Director	CDH	NG	1.00	160,439	Sr Budget Manager	SU2	24	0.25	25,088	
Director of Legal Unit	EXM	28	0.25	30,125	Sr Communications Spec	EXM	24	0.25	22,012	
Director of Marketing	EXM	28	0.25	30,125	Sr Compliance Officer	SU2	22	0.20	16,561	
Director of Operations	EXM	29	1.00	130,333	Sr Developer	SU2	24	0.25	25,088	
Dir-Public/Media Relations	EXM	28	1.00	120,500	Sr Housing Develop Officer	SU2	24	0.30	30,306	
Finance Manager	SU2	22	0.25	21,686	Sr Program Manager	SU2	23	0.50	46,417	
Financial_Analyst	SU2	19	0.25	17,177	Sr Project Manager	SU2	23	1.20	111,401	
HMIS Administrator	SU2	23	0.05	4,642	Sr Project Manager (DND)	SU2	24	0.50	50,175	
					Total				45	3,756,962
					Adjustments					
					Differential Payments					0
					Other					29,000
					Chargebacks					0
					Salary Savings					-191,817
					FY19 Total Request					3,594,145

External Funds History

<i>Personnel Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	8,768,265	7,754,585	7,689,020	7,853,817	164,797
	51100 Emergency Employees	100,013	0	0	0	0
	51200 Overtime	49,257	39,046	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	1,013,712	998,911	1,167,740	1,172,206	4,466
	51500 Pension & Annuity	507,079	814,212	700,644	703,323	2,679
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	20,440	1,488	0	0	0
	51900 Medicare	92,298	88,967	112,881	113,311	430
	Total Personnel Services	10,551,064	9,697,209	9,670,285	9,842,657	172,372
<i>Contractual Services</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	20,935	31,401	53,204	53,204	0
	52200 Utilities	33,596	46,151	95,500	91,500	-4,000
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	628	1,277	5,080	5,080	0
	52600 Repairs Buildings & Structures	29,658	116,968	152,607	141,153	-11,454
	52700 Repairs & Service of Equipment	11,856	7,863	24,500	24,500	0
	52800 Transportation of Persons	43,438	42,287	65,281	69,198	3,917
	52900 Contracted Services	54,383,311	79,251,871	51,460,105	67,432,064	15,971,959
	Total Contractual Services	54,523,422	79,497,818	51,856,277	67,816,699	15,960,422
<i>Supplies & Materials</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	381	110	4,440	500	-3,940
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	668	211	1,250	1,250	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	78,933	71,048	86,800	86,300	-500
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	7,907	3,911	12,260	9,760	-2,500
	Total Supplies & Materials	87,889	75,280	104,750	97,810	-6,940
<i>Current Chgs & Oblig</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	0	5,000	5,000	0
	54400 Legal Liabilities	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	274,164	115,048	301,677	295,649	-6,028
	Total Current Chgs & Oblig	274,164	115,048	306,677	300,649	-6,028
<i>Equipment</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	7,057	7,230	25,000	25,000	0
	55900 Misc Equipment	67,031	61,738	59,718	59,218	-500
	Total Equipment	74,088	68,968	84,718	84,218	-500
<i>Other</i>		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	65,510,627	89,454,323	62,022,707	78,142,033	16,119,326

External Funds Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Accountant	SU2	21	0.75	59,596	HMIS Administrator	SU2	23	0.95	88,192
Accounting Manager	SU2	22	0.75	64,414	HMIS Coordinator	SU2	21	0.95	71,423
Admin Assist	EXM	19	1.48	88,035	Housing Crisis Case Coord	SU2	21	1.00	67,311
Advisor to the Chief of DND	EXM	NG	1.00	93,893	Housing Development Officer	SU2	22	8.70	690,205
Architect	SU2	21	1.00	76,501	Legal Sec	EXM	19	0.75	44,613
Asset Manager	SU2	21	0.75	59,596	Loan Monitor	SU2	19	1.50	102,552
Assistant Director	EXM	26	4.20	398,500	Manager Of Research & Dev	SU2	23	0.75	69,625
Assistant-Director	EXM	26	2.40	247,209	Operations Manager	EXM	25	2.70	257,125
Assoc Deputy Director	EXM	28	1.55	186,775	Policy Advisor	EXM	28	0.75	90,375
Asst Dir for Compliance-Loans	EXM	26	0.75	73,567	Portfolio Business/Loan Mgr	SU2	24	0.75	53,064
Budget Manager	SU2	22	0.75	64,543	Procurement Officer	SU2	20	0.75	55,140
Business Analyst/Product Owner	SU2	22	0.75	55,111	Prog Asst	SU2	19	4.60	300,530
Communication Spec	EXM	22	0.75	56,448	Program Manager	SU2	21	7.20	541,576
Compliance Monitor	SU2	20	1.80	132,337	Project Mngr	SU2	21	5.60	441,185
Computer Specialist	SU2	20	1.65	121,309	Reasearch & Development Anl	SU2	21	1.50	112,944
Construction & Design Serv Manager	SU2	24	1.00	100,361	Records Manager	SU2	21	0.75	59,596
Construction Manager	SU2	23	1.60	148,266	Senior Account Specialist	SU2	21	0.75	59,596
Construction Specialist II	SU2	21	2.00	151,998	Spec Asst (DND)	EXM	25	0.75	71,424
Controller	EXM	27	0.75	83,557	Special Assistant	EXM	22	0.75	56,448
Construction Specialist I	SU2	20	5.10	376,371	Sr Adm Services Clerk (DND)	SU2	18	0.75	47,212
Deputy Director	EXM	27	0.40	44,564	Sr Budget Manager	SU2	24	0.75	75,263
Deputy Director	EXM	29	4.60	559,539	Sr Communications Spec	EXM	24	0.75	66,035
Dir of Asset & Prog Strategy	EXM	29	0.60	78,200	Sr Compliance Officer	SU2	22	1.80	149,301
Director of Legal Unit	EXM	28	0.75	90,375	Sr Developer	SU2	24	0.75	75,263
Director of Marketing	EXM	28	0.75	90,375	Sr Housing Develop Officer	SU2	24	4.70	472,472
Finance Manager	SU2	22	0.75	64,414	Sr Program Manager	SU2	23	1.50	136,096
Financial_Analyst	SU2	19	0.75	51,123	Sr Project Manager	SU2	23	1.80	167,101
					Sr Project Manager (DND)	SU2	24	0.50	50,175
					Total			94	8,088,818
					Adjustments				
					Differential Payments	0			
					Other	65,000			
					Chargebacks	0			
					Salary Savings	-300,000			
					FY19 Total Request	7,853,818			

Program 1. Administration

Rick Wilson, Deputy Director, 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.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	919,668	1,127,004	1,442,631	1,404,997
Non Personnel	314,777	349,412	398,881	392,471
Total	1,234,445	1,476,416	1,841,512	1,797,468

Performance

Strategy: Collect loan repayments in a timely manner

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% of loan \$ paid back on time		97%	97%	97%

Program 2. Real Estate Management & Sales

Donald Wright, Deputy Director, 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.

<i>Operating Budget</i>	<i>Actual '16</i>	<i>Actual '17</i>	<i>Approp '18</i>	<i>Budget '19</i>
Personnel Services	1,173,232	1,095,724	991,398	956,264
Non Personnel	609,657	609,345	744,058	883,150
<i>Total</i>	<i>1,782,889</i>	<i>1,705,069</i>	<i>1,735,456</i>	<i>1,839,414</i>

Performance

Strategy: Dispose of tax-foreclosed and surplus property

<i>Performance Measures</i>	<i>Actual '16</i>	<i>Actual '17</i>	<i>Projected '18</i>	<i>Target '19</i>
# of land parcels and buildings sold or transferred for development and open space	49	186	100	100

Program 3. Housing Development & Services

Maureen Flynn, Laila Bernstein, Theresa Gallagher, Domonique Williams, Deputy Directors, Organization 188300

Program Description

DND's Housing Development and Services programs support a wide range of housing creation and support activities that strive to make Boston the most livable city in the nation. This is accomplished through the work of the Boston Home Center (BHC), Neighborhood Housing Development (NHD), and the Supportive Housing (SH) divisions. BHC is designed to help Boston residents obtain, retain, and improve their homes. NHD works with non-profit and for-profit partners to develop and preserve affordable housing. SH provides funding for housing and supportive services for Boston's homeless and those at risk of homelessness. In 2014, Mayor Walsh announced his Boston 2030 plan which outlines a new comprehensive approach to accommodating Boston's complex housing needs over the next 15 years. Funding committed for the new plan has been renamed the "Housing 2030 Fund" which is included in this program.

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	584,012	900,837	974,797	1,246,387
Non Personnel	7,262,230	8,843,888	8,940,878	9,337,432
Total	7,846,242	9,744,725	9,915,675	10,583,819

Performance

Strategy: Assist existing homeowners in retaining their homes

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of homeowners assisted with foreclosure prevention counseling	256	257	240	245

Strategy: Assist tenants and landlords to preserve their tenancies

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of housing-insecure households placed in permanent housing	205	166	250	250
# of potential evictions averted	269	281	500	500

Strategy: Ensure growth and affordability in Boston's Housing Market

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of low income housing units permitted (Deed restricted and IDP)		279	347	347
# of middle income housing units permitted (Deed restricted and market)	1,100	1,714	1,500	1,000
Total # of net new housing units permitted	3,195	4,692	3,500	2,650

Strategy: Foster Homeownership in Boston Neighborhoods

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
# of homebuyers assisted with down payment assistance	85	99	112	80

Strategy: Help Homeowners Improve their Homes and Communities

<i>Performance Measures</i>	<i>Actual '16</i>	<i>Actual '17</i>	<i>Projected '18</i>	<i>Target '19</i>
# of homeowners assisted through the home repair and rehab program		984	1,100	1,000

Strategy: Provide assistance towards ending homelessness in Boston

<i>Performance Measures</i>	<i>Actual '16</i>	<i>Actual '17</i>	<i>Projected '18</i>	<i>Target '19</i>
# of chronically homeless individuals placed in permanent housing	100	224	200	200
# of homeless veterans placed in permanent housing	254	248	200	200

External Funds Projects

Abandoned Property Rehab Grant

Project Mission

Abandoned Property Rehab Grant was a three year grant from the Commonwealth of Massachusetts' Attorney General's Office targeted to promote the rehabilitation of distressed/abandoned properties in high-foreclosure areas of Boston that cannot be rehabilitated through other means being implemented by the City. This was a multi-year grant totaling \$150,000 that started on 1/4/2010 and ended on 12/31/2014.

ARRA – Neighborhood Stabilization Program

Project Mission

The ARRA Neighborhood Stabilization Program grant was made available to Boston and several other direct grant communities on a competitive basis from the US Department of Housing and Urban Development. The NSP initiative was created as part of the "Housing and Economic Recovery Act of 2009" designed to boost local economies through the provision of resources to purchase and rehab foreclosed homes. This was the second round of NSP funding in the amount of \$13.6M for the purpose of expanding the City's existing strategies of foreclosure prevention and reclamation efforts. Specifically, this funding allowed the City to support responsible redevelopment of foreclosed homes in those neighborhoods most burdened by Boston's bank-owned properties, namely Dorchester, East Boston, Roxbury, Hyde Park, and Mattapan. ARRA NSP was a three year grant totaling \$13,610,343 that started on 2/11/2010 and ended 2/10/2013, however any program income received may continue to be expended.

BRA/HODAG Program Income

Project Mission

The BRA/HODAG Program is program income generated from a HODAG loan the BRA made to the Douglas Housing Plaza Phase I Development. The funds totaling \$4,297,327 were used to support the construction of affordable housing development projects in the City.

Brownfields Economic Development Initiative

Project Mission

The purpose of the Brownfields Economic Development Initiative (BEDI) is to spur the return of Brownfields to productive economic use through financial assistance to public entities and enhance the security or improve the viability of a project financed with Section 108 guaranteed loan authority. BEDI grants must be used in conjunction with a new Section 108 guaranteed loan commitment. The most recent BEDI grant was used to promote the remediation and redevelopment of the former Modern Electroplating Brownfields site, with a portion of the funding being used to pay environmental monitoring at the Dudley Police Station. The grant totaling \$1,750,000 started on 6/9/2008 and ends on 8/30/2017.

Choice Neighborhoods Implementation Grant

Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the US Department of Housing and Urban Development. The grant is being used to redevelop the Woodledge/Morant Bay Apartments and revitalize Dorchester's Quincy Street Corridor. The grant also aims to link affordable housing with quality schools, public transportation, good jobs, and safe streets thus totally transforming the neighborhood. The grant totaling \$20,500,000 started on 1/12/2012 and ends on 9/30/2017.

Community Challenge Planning Grant

Project Mission

The Community Challenge Grant is a competitive grant from the US Department of Housing and Urban Development. The grant is being used for planning, strategic land acquisition, and for outreach & engagement in order to facilitate smart growth and transit-oriented development along the Fairmount Commuter Rail Line in conjunction with four new train stations and improvements to existing stations. The grant totaling \$1,865,160 started on 2/15/2012 and ended on 2/14/2015.

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 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 or to replace funding cuts from existing public service activities. The CDBG awards for FY14, FY15 and FY16 were \$16,834,371, \$16,390,443, and \$16,101,121 respectively. The FY17 and FY18 awards are \$15,958,081 each.

Continuum of Care

Project Mission

The Continuum of Care (CoC) program combines the previously standalone Supportive Housing and Shelter Plus Care programs into one annual competitive grant program from the US Department of Housing and Urban Development (HUD). The purpose of the program is to assist individuals and families experiencing homelessness and to provide the services needed to help such individuals move into transitional and permanent housing, with the goal of long term stability. Specifically, the program helps develop housing and related supportive services for people moving from homelessness to independent living. The program provides rental assistance that, when combined with social services, provides supportive housing for homeless people with disabilities and their families. The CoC award for FY14, FY15, and FY16 were \$24,278,700, \$23,543,999, and \$24,163,154 respectively. The FY17 Tier I award is \$21,454,135. The FY17 Tier II is \$1,210,052. The FY18 award is \$24,243,260.

Emergency Solutions Grant

Project Mission

Formerly the Emergency Shelter Grant, the Emergency Solutions Grant (ESG) is an annual entitlement grant to the City of Boston from the U.S. Department of Housing and Urban Development. It is used to assist individuals and families to quickly regain stability in permanent housing after experiencing a crisis or homelessness. The ESG awards for FY14, FY15, and FY16 were \$1,161,878, \$1,367,603, and \$1,460,989 respectively. The FY17 award is \$1,449,423 and the FY18 award is estimated to be the same.

EPA/Brownfields

Project Mission

The U.S. Environmental Protection Agency makes Brownfield Assessment and Clean-up grants available on a competitive basis. These grants are used to evaluate and/or clean-up 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. In FY15, assessment grant funds were used to assess environmental conditions on parcels abutting or near the Fairmount-Indigo Commuter Rail line.

Home Investment Partnership (HOME)

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. HOME grants are four years in duration. The Home awards in FY14, FY15, and FY16 were: \$4,418,285, \$4,524,340, \$3,998,161 respectively. The FY17 and FY18 awards are both \$4,143,556.

HOPWA

Project Mission

The Housing Opportunities for People with AIDS (HOPWA) Program is a three year grant awarded annually from the U.S. Department of Housing and Urban Development to the City of Boston. The program is 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. The HOPWA awards in FY14, FY15, and FY16 were; \$2,087,647, \$2,245,485, and \$2,715,215 respectively. The FY17 award is \$2,005,609 and the FY18 award is estimated to be the same.

Inclusionary Development Fund

Project Mission

The Inclusionary Development (IDP) fund is managed jointly by the Boston Redevelopment Authority and the Department of Neighborhood Development. The fund is capitalized through fees paid by private developers in lieu of building onsite inclusionary affordable housing. In FY17 and FY18, IDP will be used to fund the department's affordable housing production pipeline.

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. The grant awarded in FY14 totaling \$2,500,000 started on 8/1/2013 and ends 10/31/2016. The grant awarded in FY16 totaling \$3,231,610 started on 11/2/15 and ends on 11/1/18.

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.

Neighborhood Stabilization Program (State Funds)

Project Mission

Neighborhood Stabilization Program grants were made available to Boston and several other direct grant communities on a non-competitive basis from the Massachusetts Department of Housing and Community Development. The Commonwealth of Massachusetts agreed to match Boston's HUD NSP funds \$1-\$1 and NSP admin funds \$0.50-\$1. Funds were used to establish financial mechanisms for purchase and redevelopment of foreclosed homes and residential properties. Such mechanisms included soft-second, loan loss reserves, and shared-equity loans for low and moderate income homebuyers; purchase and rehabilitation of homes and residential properties that were abandoned or foreclosed upon in order to sell, rent, or redevelop such homes as properties; establish land banks for homes that were foreclosed upon; demolish blighted structures; and redevelop demolished or vacant properties. The first NSP State grant totaled \$4,020,500. A second NSP State grant totaled \$999,999.

OBD/EDI

Project Mission

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. EDI must be used in conjunction with loans guaranteed under the Section 108 Program to enhance the feasibility of economic development and revitalization projects financed with Section 108 Loan Guarantee funds.

Regional Foreclosure Education Grant (COM)

Project Mission

The Regional Foreclosure Education grant from the Commonwealth of Massachusetts supported the expansion of foreclosure counseling providers under contract with the City of Boston. These providers served geographic areas of Boston with high rates of default and foreclosures targeting occupants of 1-4 unit properties.

Section 108 Loan Guarantee Programs/Section 108 Unrestricted

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 Boston Invests in Growth Loan Fund is a \$40 million HUD Section 108 funded loan pool designed to jumpstart well-financed construction projects, create jobs, and strengthen Boston's economy. This program is designed for large commercial projects in Boston that have both permanent financing and equity in place. Boston Invests will finance the gap that remains between the financing and equity and the total project cost, known as mezzanine financing. In addition, up to 10% of the loan pool will be set aside for smaller neighborhood based projects of at least 5,000 square feet, the underwriting criteria for which will be the same as for the larger loans but the interest rate charged as well as the additional interest paid at the end will be lower. Additionally, \$2.5 million HUD Section 108 funded loan pool will be used for energy efficiency and to promote job creation. The Section 108 Spread Unrestricted Fund is income earned as a result of the interest spread between Section 108 loan repayments owed to DND by its borrowers and Section 108 repayments DND owes to HUD.

Triple Decker Initiative

Project Mission

The Triple-Decker Initiative was supported by funds from the Boston Redevelopment Authority. The program funds Neighborhood Development's 3D HELP program which supports the renovation and energy retrofitting of owner-occupied triple-deckers. The Triple Decker awards from the BRA totaled \$900,000 between FY13 and FY15.

Neighborhood Development Capital Budget



Overview
Capital investment will support efforts to repair and rebuild public facilities, revitalize neighborhood business districts, and improve public spaces operated by the Department of Neighborhood Development.

- FY19 Major Initiatives***
- Work at the Strand Theatre will continue, with access improvements throughout the building.
 - Begin installation of security cameras at various BHA locations.

<i>Capital Budget Expenditures</i>	<i>Total Actual '16</i>	<i>Total Actual '17</i>	<i>Estimated '18</i>	<i>Total Projected '19</i>
<i>Total Department</i>	<i>129,788</i>	<i>710,161</i>	<i>2,334,940</i>	<i>1,636,412</i>

Neighborhood Development Project Profiles

SECURITY CAMERAS AT BHA

Project Mission

Install security cameras at various BHA locations.

Managing Department, Public Facilities Department **Status,** New Project

Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	1,500,000	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	0	1,500,000	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	750,000	750,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	750,000	750,000	1,500,000

STRAND THEATRE UPGRADES

Project Mission

Improve accessibility throughout the theatre, including the installation of an elevator; fire protection improvements.

Managing Department, Public Facilities Department **Status,** In Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	3,390,000	0	0	0	3,390,000
Grants/Other	0	0	0	0	0
Total	3,390,000	0	0	0	3,390,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	186,861	2,403,139	800,000	0	3,390,000
Grants/Other	0	0	0	0	0
Total	186,861	2,403,139	800,000	0	3,390,000

Neighborhood Development Project Profiles

UNDERGROUND STORAGE TANKS

Project Mission

Closeout phase for three underground storage tank locations: 560 Huntington Avenue, 641 Columbia Road, and 364 Warren Street.

Managing Department, Neighborhood Development ***Status,*** Annual Program

Location, Various neighborhoods ***Operating Impact,*** No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	213,588	300,000	86,412	0	600,000
Grants/Other	0	0	0	0	0
Total	213,588	300,000	86,412	0	600,000