

# 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.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Leading the Way	5,500,000	0	0	0
	Neighborhood Development	4,968,262	11,544,055	12,963,182	13,125,615
	<b>Total</b>	<b>10,468,262</b>	<b>11,544,055</b>	<b>12,963,182</b>	<b>13,125,615</b>

Capital Budget Expenditures	Actual '15	Actual '16	Estimated '17	Projected '18
Neighborhood Development	854,701	129,788	1,855,038	2,334,940
<b>Total</b>	<b>854,701</b>	<b>129,788</b>	<b>1,855,038</b>	<b>2,334,940</b>

External Funds Expenditures	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
Neighborhood Development	56,693,592	65,510,627	72,392,050	62,022,707
<b>Total</b>	<b>56,693,592</b>	<b>65,510,627</b>	<b>72,392,050</b>	<b>62,022,707</b>



# Neighborhood Development Operating Budget

**Sheila Dillon, 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 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.

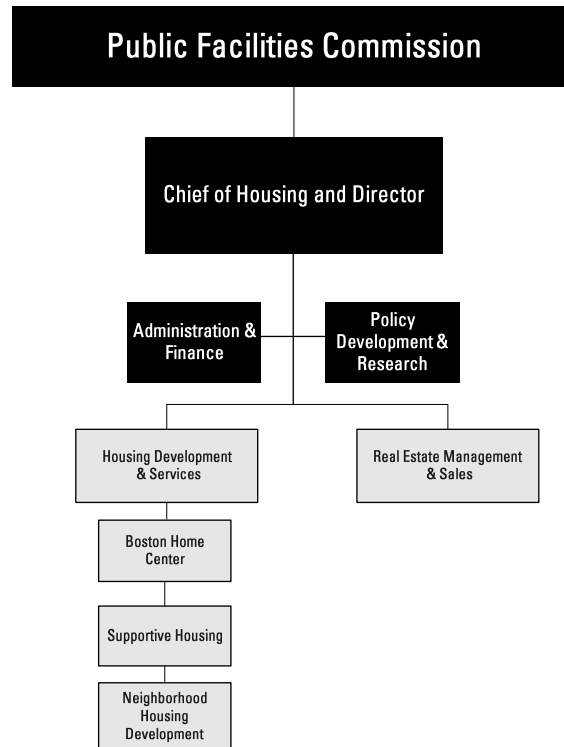
Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	1,913,600	1,234,445	1,620,680	1,711,502
	Real Estate Management & Sales	1,775,390	1,782,889	1,554,227	1,616,592
	Housing Development & Services	716,906	7,846,242	9,788,275	9,797,521
	Business Services	562,366	680,479	0	0
	<b>Total</b>	<b>4,968,262</b>	<b>11,544,055</b>	<b>12,963,182</b>	<b>13,125,615</b>

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Abandoned Property Rehab Grant	1,679	26,000	0	0
	ARRA - Neighborhood Stabilization Program	97,101	340,400	0	0
	BRA/HODAG Program Income	2,866,357	0	412,832	0
	Brownfields Economic Development Initiative	157,849	97,145	50,334	50,334
	CDBG	17,159,535	22,349,852	23,098,210	18,578,341
	Choice Neighborhood Implementation Grant	1,589,852	3,067,674	1,103,999	0
	Community Challenge Planning Grant	1,041,635	123,340	0	0
	Continuum of Care	20,830,905	21,550,104	25,353,135	24,243,260
	Emergency Solutions Grant	1,194,278	1,413,450	1,451,394	1,434,653
	EPA/Brownfields	194,930	29,852	133,333	133,333
	HOME	3,349,572	3,719,181	4,562,373	4,248,201
	HomeCorp	320,330	0	0	0
	HOPWA	1,791,706	1,915,264	2,698,528	2,019,112
	Housing 2030	0	2,472,088	0	0

Inclusionary Development Fund	2,838,679	6,608,256	10,646,636	10,025,000
Lead Paint Abatement	1,250,983	987,552	1,239,898	1,290,473
Neighborhood Development Fund	670,920	0	1,429,000	0
Neighborhood Stabilization Program (State)	297,785	142,629	0	0
OBD EDI EMP/Non EMP	280,000	11,106	0	0
Regional Foreclosure Education Grant (COM)	33,451	118,810	145,353	0
Section 108 (Boston Invests in Growth II)	0	43,664	0	0
Section 108 (Unrestricted)	559,472	456,023	67,025	0
Triple Decker Initiative	166,573	38,237	0	0
<b>Total</b>	<b>56,693,592</b>	<b>65,510,627</b>	<b>72,392,049</b>	<b>62,022,707</b>

<b>Operating Budget</b>	<b>Actual '15</b>	<b>Actual '16</b>	<b>Approp '17</b>	<b>Budget '18</b>
Personnel Services	2,872,153	2,966,584	3,101,834	3,066,799
Non Personnel	2,096,109	8,577,471	9,861,348	10,058,816
<b>Total</b>	<b>4,968,262</b>	<b>11,544,055</b>	<b>12,963,182</b>	<b>13,125,615</b>

# 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

<b>Personnel Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	2,832,394	2,948,205	3,088,335	3,053,300	-35,035
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	24,518	17,816	11,000	11,000	0
51700 Workers' Compensation	15,241	563	2,499	2,499	0
<b>Total Personnel Services</b>	<b>2,872,153</b>	<b>2,966,584</b>	<b>3,101,834</b>	<b>3,066,799</b>	<b>-35,035</b>
<b>Contractual Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	48,873	69,010	49,736	50,736	1,000
52200 Utilities	46,100	13,760	83,681	79,309	-4,372
52400 Snow Removal	18,455	3,300	41,490	5,000	-36,490
52500 Garbage/Waste Removal	10,396	8,000	8,644	10,050	1,406
52600 Repairs Buildings & Structures	192,387	64,172	91,202	101,202	10,000
52700 Repairs & Service of Equipment	24,326	16,829	13,445	13,445	0
52800 Transportation of Persons	8,415	7,359	4,136	4,345	209
52900 Contracted Services	989,274	968,172	839,400	1,069,849	230,449
<b>Total Contractual Services</b>	<b>1,338,226</b>	<b>1,150,602</b>	<b>1,131,734</b>	<b>1,333,936</b>	<b>202,202</b>
<b>Supplies &amp; Materials</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	1,650	416	1,669	719	-950
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	23,873	23,423	25,800	25,800	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	12,898	8,578	12,525	12,525	0
<b>Total Supplies &amp; Materials</b>	<b>38,421</b>	<b>32,417</b>	<b>39,994</b>	<b>39,044</b>	<b>-950</b>
<b>Current Chgs &amp; Oblig</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical	12,980	3,797	900	900	0
54400 Legal Liabilities	4,000	4,000	3,250	3,400	150
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
54900 Other Current Charges	94,613	120,381	122,781	122,781	0
<b>Total Current Chgs &amp; Oblig</b>	<b>111,593</b>	<b>128,178</b>	<b>126,931</b>	<b>127,081</b>	<b>150</b>
<b>Equipment</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	7,869	7,869	3,934	0	-3,934
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	8,405	8,755	8,755	0
<b>Total Equipment</b>	<b>7,869</b>	<b>16,274</b>	<b>12,689</b>	<b>8,755</b>	<b>-3,934</b>
<b>Other</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation	600,000	7,250,000	8,550,000	8,550,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>600,000</b>	<b>7,250,000</b>	<b>8,550,000</b>	<b>8,550,000</b>	<b>0</b>
<b>Grand Total</b>	<b>4,968,262</b>	<b>11,544,055</b>	<b>12,963,182</b>	<b>13,125,615</b>	<b>162,433</b>



# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary	
Accountant	SU2	21	0.25	18,905	Housing Crisis Case Coord	SU2	21	1.00	64,235	
Accounting Manager	SU2	22	0.25	20,433	Housing Development Officer	SU2	22	0.40	30,553	
Administ Assist	EXM	19	0.22	12,578	Legal Sec	EXM	19	0.25	14,293	
Asset Manager	SU2	21	0.25	18,905	Loan Monitor	SU2	19	0.50	32,370	
Assistant Director	EXM	26	3.05	288,290	Manager Of Research & Dev	SU2	23	0.25	22,086	
Assistant-Director	EXM	26	0.60	59,402	Operations Manager	EXM	25	1.00	91,534	
Assoc Deputy Director	EXM	28	0.45	52,119	Policy Advisor	EXM	28	0.25	28,955	
Asst Dir for Compliance-Loans	EXM	26	0.25	22,810	Portfolio Business/Loan Mgr	SU2	24	0.25	16,699	
Board Member Appeals	EXO	NG	3.00	2,346	Procurement Officer	SU2	20	0.25	17,491	
Budget Manager	SU2	22	0.25	20,433	Prog Asst	SU2	19	2.40	155,374	
Business Analyst/Product Owner	SU2	22	0.25	16,810	Program Manager	SU2	21	2.00	140,324	
Clearinghouse & Inventory Manager	SU2	22	1.00	57,115	Project Mngr	SU2	21	3.40	234,007	
Communication Spec	EXM	22	0.25	18,085	Property Mgmt	SU2	22	3.00	245,200	
Compliance Monitor	SU2	20	0.20	13,993	Reasearch & Development Anl	SU2	21	0.50	34,947	
Computer Specialist	SU2	20	0.35	24,488	Records Manager	SU2	21	0.25	18,905	
Construction Manager	SU2	23	0.40	34,509	Senior Account Specialist	SU2	21	0.25	18,905	
Controller	EXM	27	0.25	26,771	Spec Asst (DND)	EXM	25	0.25	22,883	
Contruccion Specialist I	SU2	20	1.90	128,711	Spec_Asst	MYN	NG	1.00	87,454	
Deputy Director	EXM	29	2.60	304,744	Special Assistant	EXM	22	0.25	18,085	
Dirctr	CDH	NG	1.00	143,643	Sr Adm Services Clerk (DND)	SU2	18	0.25	14,976	
Director of Legal Unit	EXM	28	0.25	28,955	Sr Budget Manager	SU2	24	0.25	23,875	
Director of Marketing	EXM	28	0.25	28,955	Sr Communications Spec	EXM	24	0.25	21,157	
Director of Operations	EXM	29	1.00	125,272	Sr Compliance Officer	SU2	22	0.20	15,469	
Dir-Public/Media Relations	EXM	28	1.00	115,821	Sr Developer	SU4	24	0.25	23,875	
Finance Manager	SU2	22	0.25	20,433	Sr Housing Develop Officer	SU2	24	0.30	28,650	
Financial_Analyst	SU2	19	0.25	16,185	Sr Program Manager	SU2	23	0.20	17,669	
HMIS Administrator	SU2	23	0.05	4,417	Sr Project Manager	SU2	23	1.20	106,015	
HMIS Coordinator	SU2	21	0.05	3,440	Sr Project Manager (DND)	SU2	24	0.50	47,750	
					<b>Total</b>				<b>41</b>	<b>3,222,306</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					40,200
					Chargebacks					0
					Salary Savings					-209,207
					<b>FY18 Total Request</b>					<b>3,053,299</b>

# External Funds History

<b>Personnel Services</b>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees		8,919,134	8,768,265	8,007,009	7,689,020	-317,989
51100 Emergency Employees		41,464	100,013	0	0	0
51200 Overtime		32,380	49,257	0	0	0
51300 Part Time Employees		0	0	0	0	0
51400 Health Insurance		1,075,956	1,013,712	1,382,066	1,167,740	-214,326
51500 Pension & Annuity		774,434	507,079	829,240	700,644	-128,596
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		0	20,440	1,096	0	-1,096
51900 Medicare		93,135	92,298	132,503	112,881	-19,622
<b>Total Personnel Services</b>		<b>10,936,503</b>	<b>10,551,064</b>	<b>10,351,914</b>	<b>9,670,285</b>	<b>-681,629</b>
<b>Contractual Services</b>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications		38,429	20,935	53,204	53,204	0
52200 Utilities		40,496	33,596	95,500	95,500	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		2,047	628	5,080	5,080	0
52600 Repairs Buildings & Structures		85,391	29,658	152,607	152,607	0
52700 Repairs & Service of Equipment		23,999	11,856	24,500	24,500	0
52800 Transportation of Persons		30,760	43,438	63,069	65,281	2,212
52900 Contracted Services		45,131,224	54,383,311	61,136,251	51,460,105	-9,676,146
<b>Total Contractual Services</b>		<b>45,352,346</b>	<b>54,523,422</b>	<b>61,530,211</b>	<b>51,856,277</b>	<b>-9,673,934</b>
<b>Supplies &amp; Materials</b>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies		919	381	4,440	4,440	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	668	1,250	1,250	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		40,036	78,933	86,800	86,800	0
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		15,241	7,907	12,260	12,260	0
<b>Total Supplies &amp; Materials</b>		<b>56,196</b>	<b>87,889</b>	<b>104,750</b>	<b>104,750</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical		2,297	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
54900 Other Current Charges		307,539	274,164	329,457	301,677	-27,780
<b>Total Current Chgs &amp; Oblig</b>		<b>309,836</b>	<b>274,164</b>	<b>334,457</b>	<b>306,677</b>	<b>-27,780</b>
<b>Equipment</b>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		9,843	7,057	10,000	25,000	15,000
55900 Misc Equipment		28,868	67,031	60,718	59,718	-1,000
<b>Total Equipment</b>		<b>38,711</b>	<b>74,088</b>	<b>70,718</b>	<b>84,718</b>	<b>14,000</b>
<b>Other</b>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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
<b>Total Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>56,693,592</b>	<b>65,510,627</b>	<b>72,392,050</b>	<b>62,022,707</b>	<b>-10,369,343</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Accountant	SU2	21	0.75	56,715	HMIS Coordinator	SU2	21	0.95	65,356
Accounting Manager	SU2	22	0.75	61,300	Housing Crisis Case Coord	SU2	21	1.00	60,981
Administ.Assist	EXM	19	1.78	101,769	Housing Development Officer	SU2	22	8.60	668,016
Advisor to the Chief of DND	EXM	NG	2.00	201,613	Legal Sec	EXM	19	0.75	42,880
Architect	SU2	21	1.00	69,924	Loan Monitor	SU2	19	1.50	97,109
Asset Manager	SU2	21	0.75	56,715	Manager Of Research & Dev	SU2	23	0.75	66,259
Assistant Director	EXM	26	4.95	434,634	Operations Manager	EXM	25	3.00	279,178
Assistant-Director	EXM	26	2.40	237,610	Policy Advisor	EXM	28	0.75	86,866
Assoc Deputy Director	EXM	28	1.55	179,522	Portfolio Business/Loan Mgr	SU2	24	0.75	50,098
Asst Dir for Compliance-Loans	EXM	26	0.75	68,430	Procurement Officer	SU2	20	0.75	52,474
Budget Manager	SU2	22	0.75	61,300	Prog_Asst	SU2	19	4.60	277,129
Business Analyst/Product Owner	SU2	22	0.75	50,431	Program Manager	SU2	21	9.00	613,815
Communication Spec	EXM	22	0.75	54,256	Project Mngr	SU2	21	5.60	417,090
Compliance Monitor	SU2	20	1.80	125,938	Reasearch & Development Anl	SU2	21	1.50	104,840
Computer Specialist	SU2	20	1.65	115,444	Records Manager	SU2	21	0.75	56,715
Construction & Design Serv Manager	SU2	24	1.00	95,499	Senior Account Specialist	SU2	21	0.75	56,715
Construction Manager	SU2	23	1.60	138,037	Spec Asst (DND)	EXM	25	0.75	68,650
Construction Specialist II	SU2	21	2.00	151,239	Special Assistant	EXM	22	0.75	54,256
Controllor	EXM	27	0.75	80,312	Sr Adm Services Clerk (DND)	SU2	18	0.75	44,929
Construction Specialist I	SU2	20	5.10	351,054	Sr Budget Manager	SU2	24	0.75	71,624
Deputy Director	EXM	29	5.40	650,419	Sr Communications Spec	EXM	24	0.75	63,471
Director of Legal Unit	EXM	28	0.75	86,866	Sr Compliance Officer	SU2	22	1.80	139,218
Director of Marketing	EXM	28	0.75	86,866	Sr Developer	SU4	24	0.75	71,624
Finance Manager	SU2	22	0.75	61,300	Sr Housing Develop Officer	SU2	24	4.70	458,396
Financial Analyst	SU2	19	0.75	48,554	Sr Program Manager	SU2	23	1.80	132,448
HMIS Administrator	SU2	23	0.95	83,928	Sr Project Manager	SU2	23	1.80	159,022
					Sr Project Manager (DND)	SU2	24	0.50	47,750
					<b>Total</b>			<b>98</b>	<b>8,016,584</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				92,000
					Chargebacks				76,800
					Salary Savings				-496,363
					<b>FY18 Total Request</b>				<b>7,698,021</b>

# 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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	994,301	919,668	1,228,163	1,318,526
Non Personnel	919,299	314,777	392,517	392,976
<b>Total</b>	<b>1,913,600</b>	<b>1,234,445</b>	<b>1,620,680</b>	<b>1,711,502</b>

## Performance

**Strategy:** Collect loan repayments in a timely manner

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of loan \$ paid back on time			97%	95%

# 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.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	979,291	1,173,232	1,011,757	883,347
Non Personnel	796,099	609,657	542,470	733,245
<b>Total</b>	<b>1,775,390</b>	<b>1,782,889</b>	<b>1,554,227</b>	<b>1,616,592</b>

## Performance

**Strategy:** Dispose of tax-foreclosed and surplus property

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of land parcels and buildings sold or transferred for development and open space	61	49	186	57

# Program 3. Housing Development & Services

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## 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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	705,996	584,012	861,914	864,926
Non Personnel	10,910	7,262,230	8,926,361	8,932,595
<b>Total</b>	<b>716,906</b>	<b>7,846,242</b>	<b>9,788,275</b>	<b>9,797,521</b>

## Performance

**Strategy:** Assist existing homeowners in retaining their homes

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of homeowners assisted with foreclosure prevention counseling	304	256	257	300

**Strategy:** Assist tenants and landlords to preserve their tenancies

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of housing-insecure households placed in permanent housing	221	205	166	200
# of potential evictions averted	287	269	281	500

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of low income housing units permitted (Deed restricted and IDP)			279	325
# of middle income housing units permitted (Deed restricted and market)		1,100	1,714	1,000
Total # of net new housing units permitted		3,195	4,692	2,650

**Strategy:** Foster Homeownership in Boston Neighborhoods

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of homebuyers assisted with down payment assistance	76	85	99	110

**Strategy:** Help Homeowners Improve their Homes and Communities

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of homeowners assisted through the home repair and rehab program			984	1,000

**Strategy:** Provide assistance towards ending homelessness in Boston

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of chronically homeless individuals placed in permanent housing	97	100	224	200
# of homeless veterans placed in permanent housing	184	254	248	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.

## HomeCorp

### Project Mission

HomeCorp were grants from the Commonwealth of Massachusetts Attorney General's Office. The purpose of the funding was to help the City mitigate the impact of the foreclosure crisis, revitalize distressed neighborhoods that suffered the impact of foreclosure clusters, and to promote homeownership and affordable housing. The HomeCorp awards began on 9/21/2012 and ended 12/31/2014.

## 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.

### FY18 Major Initiatives

- Work at the Strand Theatre will continue, with access improvements throughout the building.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
<b>Total Department</b>	<b>854,701</b>	<b>129,788</b>	<b>1,855,038</b>	<b>2,334,940</b>

# Neighborhood Development Project Profiles

## 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 Design

**Location,** Dorchester **Operating Impact,** No

### Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	3,390,000	0	0	0	3,390,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,390,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY17	FY18	FY19-22	Total
	6/30/16				
City Capital	18,132	268,450	2,284,940	818,478	3,390,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>18,132</b>	<b>268,450</b>	<b>2,284,940</b>	<b>818,478</b>	<b>3,390,000</b>

## 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	FY18	Non Capital		Total
			Future	Fund	
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

### Expenditures (Actual and Planned)

Source	Thru	FY17	FY18	FY19-22	Total
	6/30/16				
City Capital	0	300,200	50,000	249,800	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,200</b>	<b>50,000</b>	<b>249,800</b>	<b>600,000</b>