

# Housing & Neighborhood Development

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# Housing & Neighborhood Development

*Evelyn Friedman, 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 '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Leading the Way	5,669,000	5,000,000	4,979,000	5,000,000
	Neighborhood Development	3,095,970	3,778,972	3,402,944	3,242,792
	<b>Total</b>	<b>8,764,970</b>	<b>8,778,972</b>	<b>8,381,944</b>	<b>8,242,792</b>

<i>Capital Budget Expenditures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Estimated '10</i>	<i>Projected '11</i>
Neighborhood Development	5,865,556	4,977,687	795,000	900,000
<b>Total</b>	<b>5,865,556</b>	<b>4,977,687</b>	<b>795,000</b>	<b>900,000</b>

<i>External Funds Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
Neighborhood Development	66,333,968	60,832,354	95,764,986	101,768,896
<b>Total</b>	<b>66,333,968</b>	<b>60,832,354</b>	<b>95,764,986</b>	<b>101,768,896</b>



# Leading the Way Operating Budget

Appropriation: 189

## Department Mission

The mission of the Leading the Way III campaign is to expand and protect Boston's housing supply and stabilize neighborhoods adversely effected by the economic downturn and foreclosure boom. The four-year campaign focuses all of the City's housing agencies, including the Department of Neighborhood Development, the Boston Housing Authority, the Boston Redevelopment Authority, and the Inspectional Services Department around a comprehensive strategy to address Boston's housing needs in four key areas: 1) Housing Boston's workforce through new production and enhanced access to the market; 2) Preventing foreclosures and mitigating the negative effects of foreclosures on Boston's neighborhoods; 3) Reversing the rise in homelessness, and 4) Preserving and stabilizing the rental housing stock.

## FY11 Performance Strategies

- To expand the supply of market rate housing, especially in areas of the City not adversely affected by foreclosures or declining values.
- To help moderate to middle income homebuyers benefit from lower market prices by helping them overcome financing obstacles currently existing in the credit markets.
- To mitigate effects of foreclosed homes on Boston's neighborhoods through reclamation of bank-owned properties.
- To mitigate the negative effects of declining values on existing homeowners by helping them reinvest in their homes.
- To reduce home foreclosures through counseling of at-risk homeowners.
- To stabilize public and private affordable rental housing through financial and technical assistance.

Operating Budget	Program Name	Total Actual '08	Total Actual '09	Total Approp '10	Total Budget '11
	Housing Production & Access	3,779,750	2,500,000	2,500,000	2,500,000
	Housing & Neighborhood Preservation	1,889,250	2,498,440	2,479,000	2,500,000
	<b>Total</b>	<b>5,669,000</b>	<b>4,998,440</b>	<b>4,979,000</b>	<b>5,000,000</b>

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	0	0	0	0
Non Personnel	5,669,000	4,998,440	4,979,000	5,000,000
<b>Total</b>	<b>5,669,000</b>	<b>4,998,440</b>	<b>4,979,000</b>	<b>5,000,000</b>

# Leading the Way Operating Budget

## *Description of Services*

In FY10, Leading the Way resources will be used to 1) help new homebuyers enter the market including purchasing bank-foreclosed properties, 2) stabilize neighborhoods by assisting homeowners with repairs of their homes, 3) stabilize neighborhoods by securing and acquiring distressed bank-owned properties for redevelopment to ownership or rental housing, 4) create supportive housing for homeless families and individuals and 5) preserve rental housing.

# Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	5,669,000	5,000,000	4,979,000	5,000,000	21,000
Total Contractual Services	5,669,000	5,000,000	4,979,000	5,000,000	21,000
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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
<b>Grand Total</b>	<b>5,669,000</b>	<b>5,000,000</b>	<b>4,979,000</b>	<b>5,000,000</b>	<b>21,000</b>

# Program 1. Housing Production and Access

Organization: 189200

## Program Description

The mission of this program is to house Boston's workforce through new production of market rate housing, opening up access to the market for moderate-and-middle income homebuyers and producing new affordable housing for lower-wage workers including new supportive housing for Boston's homeless. This program will use City-controlled resources including its regulatory powers, real estate assets and funding to leverage significant public and private investments to achieve its goals.

## Program Strategies

- To expand the supply of market rate housing, especially in areas of the City not adversely affected by foreclosures or declining values.
- To help moderate to middle income homebuyers benefit from lower market prices by helping them overcome financing obstacles currently existing in the credit markets.

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
Affordable units permitted	227	196	255	250
Market-rate units permitted	1,277	334	243	350

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	0	0	0	0
Non Personnel	3,779,750	2,500,000	2,500,000	2,500,000
<b>Total</b>	<b>3,779,750</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>



# Program 2. Housing & Neighborhood Preservation

*Organization: 189300*

### **Program Description**

The mission of this program is 1) to preserve affordable housing that is at risk due to either expiring affordability protections or physical and financial distress, and 2) to preserve neighborhoods put at risk due to foreclosures, neglected bank-owned real estate and declining values. This mission will be achieved through a combination of initiatives that will preserve affordable rental housing, prevent foreclosures and mitigate the effects of those foreclosures that do occur and help existing homeowners reinvest in their homes.

### **Program Strategies**

- To mitigate effects of foreclosed homes on Boston's neighborhoods through reclamation of bank-owned properties.
- To mitigate the negative effects of declining values on existing homeowners by helping them reinvest in their homes.
- To reduce home foreclosures through counseling of at-risk homeowners.
- To stabilize public and private affordable rental housing through financial and technical assistance.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
Bank-owned (REO) units reclaimed			173	175
Homeowners assisted with foreclosure prevention counseling		936	1,071	1,260
Homeowners assisted with foreclosure prevention counseling who avoided foreclosure		372	626	630
Private affordable rental housing units preserved			1,339	1,250

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	0	0	0	0
Non Personnel	1,889,250	2,498,440	2,479,000	2,500,000
<b>Total</b>	<b>1,889,250</b>	<b>2,498,440</b>	<b>2,479,000</b>	<b>2,500,000</b>



# Neighborhood Development Operating Budget

*Evelyn Friedman, 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.

## **FY11 Performance Strategies**

- To assist existing homeowners in retaining their homes and to encourage homeownership.
- To assist tenants and landlords to preserve their tenancies or secure alternative housing, including those at risk of homelessness.
- To dispose of tax-foreclosed and surplus property.
- To promote the development and preservation of economically viable, attractive businesses and non-profits in Main Streets and other neighborhood business districts.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants at risk.

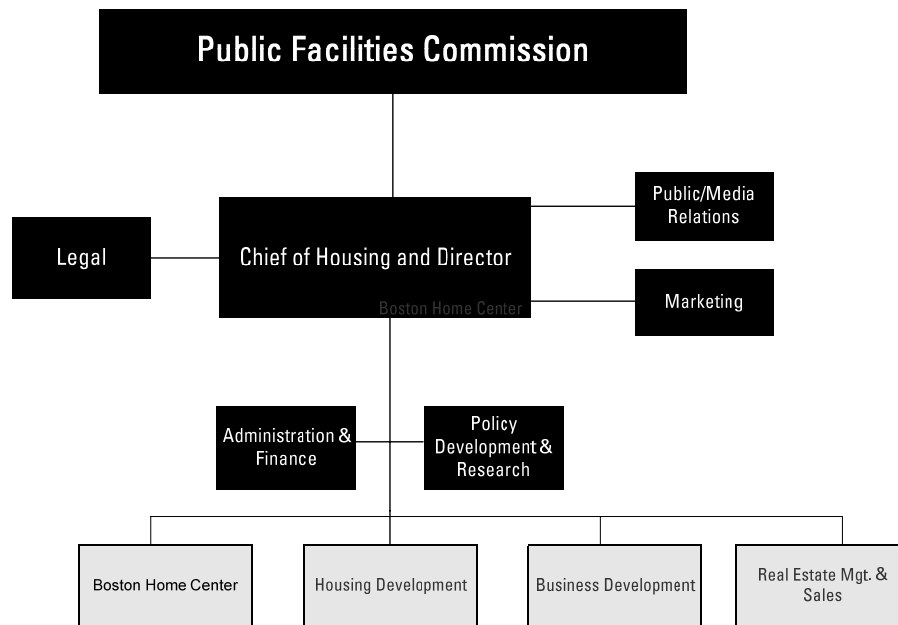
<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	Neighborhood Development Administration	1,257,338	1,334,673	1,242,126	835,157
	Real Estate Management & Sales	1,219,361	1,684,722	1,507,745	1,356,560
	Housing Development	544,970	683,654	588,563	993,669
	Business Services	74,300	75,923	64,510	57,406
	<b>Total</b>	<b>3,095,969</b>	<b>3,778,972</b>	<b>3,402,944</b>	<b>3,242,792</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Total Approp '10</i>	<i>Total Budget '11</i>
	ARRA - CDBG	0	0	4,331,336	1,034,675
	ARRA - Homeless Prevention & Rapid Re-Housing	0	0	2,475,000	2,787,750
	ARRA - Neighborhood Stabilization Program	0	0	2,400,000	7,418,696
	Abandoned Property Rehab Grant	0	0	75,000	75,000
	CDAG Olmstead Green Project	0	1,683,344	0	0
	CDBG	23,906,382	23,577,688	25,676,155	25,762,156
	EDI	81,697	424,251	0	0
	Emergency Shelter Grant	1,023,544	857,431	880,052	861,184
	EPA/Brownfields	215,821	103,840	903,500	785,178
	First Time Homebuyer Counsel (COM)	9,513	331,652	0	0
	Green Affordable Housing	449,474	551,125	976,115	0
	HOME	9,652,626	6,529,010	9,627,956	9,417,591
	HOPWA	2,107,583	1,626,455	1,779,243	1,768,921
	Inclusionary Development Fund	433,138	0	250,000	500,000
	Lead Hazard Reduction Demo	2,006,395	581,571	1,131,855	0
	Lead Paint Abatement	816,585	1,077,770	1,498,170	1,470,679

Mass Development	0	0	0	200,000
Neighborhood Development Fund	860,777	709,923	869,942	457,900
Neighborhood Stabilization Program (Federal)	0	16,499	2,893,857	1,319,835
Neighborhood Stabilization Program (State)	0	0	2,639,009	1,381,492
OBD EDI EMP/Non EMP	0	0	2,356,789	0
OBD Sec 108 Boston Invests in Growth II	0	0	12,214,930	25,000,000
OBD Sec 108 Emp Zone	4,735,179	3,594,218	2,076,474	0
OBD Sec 108 Non Emp Zone	2,250,374	1,268,787	0	0
Regional Foreclosure Education Grant (COM)	20,877	151,495	0	0
Regional Network Innovations to End Homelessness	0	0	841,567	829,952
Shelter Plus Care	6,109,305	5,846,788	6,634,644	7,001,636
Supportive Housing	11,654,700	11,900,507	13,233,392	13,696,251
<b>Total</b>	<b>66,333,970</b>	<b>60,832,354</b>	<b>95,764,986</b>	<b>101,768,896</b>

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	2,137,977	2,596,593	2,332,763	2,249,110
Non Personnel	957,992	1,182,379	1,070,181	993,682
<b>Total</b>	<b>3,095,969</b>	<b>3,778,972</b>	<b>3,402,944</b>	<b>3,242,792</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, foster economically viable neighborhood business districts, and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

# Department History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	2,124,479	2,567,384	2,319,264	2,216,840	-102,424
51100 Emergency Employees	0	0	0	18,771	18,771
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	11,181	29,209	11,000	11,000	0
51700 Workers' Compensation	2,317	0	2,499	2,499	0
<b>Total Personnel Services</b>	<b>2,137,977</b>	<b>2,596,593</b>	<b>2,332,763</b>	<b>2,249,110</b>	<b>-83,653</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	65,266	63,202	66,299	68,620	2,321
52200 Utilities	68,531	44,472	101,096	84,306	-16,790
52400 Snow Removal	31,481	48,820	39,999	40,000	1
52500 Garbage/Waste Removal	456	7,549	15,630	20,000	4,370
52600 Repairs Buildings & Structures	52,933	47,316	108,000	44,800	-63,200
52700 Repairs & Service of Equipment	47,751	52,154	44,412	42,234	-2,178
52800 Transportation of Persons	3,688	4,331	4,124	4,210	86
52900 Contracted Services	597,373	861,386	612,154	606,409	-5,745
<b>Total Contractual Services</b>	<b>867,479</b>	<b>1,129,230</b>	<b>991,714</b>	<b>910,579</b>	<b>-81,135</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	3,469	2,831	3,993	4,392	399
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	31,217	16,467	29,497	28,650	-847
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	9,669	10,388	15,707	17,875	2,168
<b>Total Supplies &amp; Materials</b>	<b>44,355</b>	<b>29,686</b>	<b>49,197</b>	<b>50,917</b>	<b>1,720</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	1,069	2,362	900	900	0
54400 Legal Liabilities	5,449	6,592	5,383	5,921	538
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	32,042	13,319	21,797	20,535	-1,262
<b>Total Current Chgs &amp; Oblig</b>	<b>38,560</b>	<b>22,273</b>	<b>28,080</b>	<b>27,356</b>	<b>-724</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	7,599	1,190	1,190	4,830	3,640
<b>Total Equipment</b>	<b>7,599</b>	<b>1,190</b>	<b>1,190</b>	<b>4,830</b>	<b>3,640</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>3,095,970</b>	<b>3,778,972</b>	<b>3,402,944</b>	<b>3,242,792</b>	<b>-160,152</b>

# Department Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary
Director	CDH	NG	1.00	131,428	Budget Manager	SU2	22	1.00	71,378
Board Member Appeals	EXO	NG	3.00	2,346	Project Manager	SU2	22	1.00	72,162
Admin Assist	EXM	19	2.00	85,585	Clearinghouse & Inventory Manager	SU2	22	1.00	72,162
Deputy Director	EXM	29	2.00	218,281	Personnel Asst	EXM	22	1.00	45,141
Deputy Director	EXM	27	1.00	95,123	Special Assistant	EXM	22	2.00	128,524
Dir of Operations	EXM	29	1.00	96,709	Property Mgmt	SU2	22	4.00	266,912
Dir of Legal Unit	EXM	28	1.00	102,885	Sr Budget Analyst	SU2	21	1.00	66,764
Policy Advisor	EXM	28	1.00	102,885	Project Manager	SU2	21	3.00	200,292
Dir-Public/Media Relations	EXM	28	1.00	93,599	Legal Asst	EXM	20	1.00	54,932
Dir-Marketing	EXM	28	1.00	102,885	Prog Asst	SU2	19	3.00	171,473
Assoc Deputy Director	EXM	27	1.00	95,123	Admin Assist.	SU2	18	1.00	35,543
Asst-Director	EXM	26	2.00	123,579	Legal Sec	EXM	18	1.00	46,955
Sr Staff Attorney (DND)	EXM	26	1.00	87,946	Secretary	SU2	17	2.00	91,892
Controller	EXM	27	1.00	95,123	Sr Hearing Officer (Rent Eq)	SU4	16	1.00	61,284
Assistant-Director	EXM	26	1.00	76,178	Adm Asst	SU4	15	1.00	56,670
Operations Manager	EXM	25	2.00	158,492	Client Services Specialist	SU4	10	1.00	41,445
Spec Asst (DND)	EXM	25	1.00	81,311	Prin Admin Asst(Client Serv)	SE1	09	1.00	93,276
Sr Budget Manager	SU2	24	1.00	84,316	Legal Counsel (RentBoard)	SE1	06	1.00	72,313
Sr Communications Spec	EXM	24	1.00	75,176	Data Proc Sys Analyst	SE1	06	1.00	72,313
Sr Project Manager (DND)	SU2	24	2.00	143,290	Records Mngr/Coord	SE1	05	1.00	66,358
Sr Project Manager	SU2	23	2.00	156,000	Admin Asst (RentalHousing)	SE1	04	1.00	60,402
					<b>Total</b>			<b>59</b>	<b>4,056,451</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				23,000
					Chargebacks				-1,350,359
					Salary Savings				-512,252
					<b>FY11 Total Request</b>				<b>2,216,840</b>

# External Funds History

<i>Personnel Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
51000 Permanent Employees	10,031,961	9,963,341	10,308,533	11,327,730	1,019,197
51100 Emergency Employees	2,631	-2,631	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	1,270,523	1,200,416	1,562,627	1,491,020	-71,607
51500 Pension & Annuity	802,328	844,563	862,413	1,019,646	157,233
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	274,872	79,688	355,955	310,409	-45,546
51900 Medicare	108,978	104,240	138,941	157,237	18,296
<b>Total Personnel Services</b>	<b>12,491,293</b>	<b>12,189,617</b>	<b>13,228,469</b>	<b>14,306,042</b>	<b>1,077,573</b>
<i>Contractual Services</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
52100 Communications	87,247	76,983	111,934	100,176	-11,758
52200 Utilities	93,990	100,676	103,422	99,902	-3,520
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	206	1,019	700	1,330	630
52600 Repairs Buildings & Structures	112,688	29,968	100,000	110,000	10,000
52700 Repairs & Service of Equipment	57,359	56,753	58,053	58,300	247
52800 Transportation of Persons	34,732	36,269	40,762	59,646	18,884
52900 Contracted Services	53,174,380	48,078,049	81,804,118	86,714,182	4,910,064
<b>Total Contractual Services</b>	<b>53,560,602</b>	<b>48,379,717</b>	<b>82,218,989</b>	<b>87,143,536</b>	<b>4,924,547</b>
<i>Supplies &amp; Materials</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
53000 Auto Energy Supplies	5,763	3,976	5,855	6,440	585
53200 Food Supplies	572	1,828	1,000	0	-1,000
53400 Custodial Supplies	841	586	850	1,250	400
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	83,224	80,248	91,900	95,300	3,400
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	68,052	55,290	102,549	83,829	-18,720
<b>Total Supplies &amp; Materials</b>	<b>158,452</b>	<b>141,928</b>	<b>202,154</b>	<b>186,819</b>	<b>-15,335</b>
<i>Current Chgs &amp; Oblig</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
54300 Workers' Comp Medical	4,935	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	65,918	57,861	55,200	68,675	13,475
<b>Total Current Chgs &amp; Oblig</b>	<b>70,853</b>	<b>57,861</b>	<b>60,200</b>	<b>73,675</b>	<b>13,475</b>
<i>Equipment</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	10,117	2,645	10,000	10,000	0
55900 Misc Equipment	42,651	60,586	45,174	48,824	3,650
<b>Total Equipment</b>	<b>52,768</b>	<b>63,231</b>	<b>55,174</b>	<b>58,824</b>	<b>3,650</b>
<i>Other</i>	FY08 Expenditure	FY09 Expenditure	FY10 Appropriation	FY11 Adopted	Inc/Dec 10 vs 11
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>66,333,968</b>	<b>60,832,354</b>	<b>95,764,986</b>	<b>101,768,896</b>	<b>6,003,910</b>



# External Funds Personnel

Title	Union Code	Grade	Position	FY11 Salary	Title	Union Code	Grade	Position	FY11 Salary	
Spec Asst Director	EXM	NG	1.00	69,505	Regional Network Coordinator	EXM	22	1.00	64,262	
Admin Assist	EXM	19	2.00	85,586	Boston Home Cente Manager (DND)	SU2	22	1.00	78,000	
Deputy Director	EXM	29	5.00	502,559	Digital Cartographer	SU2	22	1.00	72,162	
Program Director	EXM	NG	1.00	70,158	Finance Manager	SU2	22	1.00	72,162	
Asst-Director	EXM	26	8.00	645,705	Compliance Officer	SU2	21	3.00	183,822	
Asst Director	EXM	26	1.00	87,946	Program Manager	SU2	21	9.00	600,877	
Operations Specialist	SU2	26	1.00	98,536	Admin Services Manager	SU2	21	1.00	66,764	
Assistant-Director	EXM	26	2.00	175,892	Records Manager	SU2	21	1.00	66,764	
Operations Manager	EXM	25	3.00	243,932	Architect	SU2	21	4.00	233,108	
Sr Compliance Manager	SU2	24	1.00	84,316	Project Manager	SU2	21	9.00	573,679	
Sr Housing Develop Officer	SU2	24	4.00	337,263	Accountant	SU2	21	1.00	55,632	
Design Services Manager	SU2	24	1.00	83,110	Graphic Designer	SU2	21	1.00	65,278	
Sr Neigh Business Mgr (DND)	SU2	24	1.00	82,188	Sr Account Specialist	SU2	20	1.00	61,772	
Construction Manager	SU2	23	2.00	154,587	Procurement Officer	SU2	20	1.00	61,772	
Sr Program Manager	SU2	23	5.00	343,075	Data Analyst	EXM	20	1.00	37,920	
Manager Of Research & Dev	SU2	23	1.00	78,000	Construction Specialist I	SU2	20	10.00	599,395	
Sr Business Manager	SU2	23	1.00	78,000	Computer Specialist	SU2	20	1.00	61,772	
Senior Programmer	SU2	23	1.00	78,000	Compliance Monitor	SU2	20	1.00	56,713	
Construcction & Design Serv Mngr	SU2	23	1.00	78,000	Program Assistant (MultiLingual)	SU2	20	2.00	115,446	
Sr Project Manager	SU2	23	5.00	390,001	Technical Specialist HPRP	EXM	20	2.00	84,119	
Program Analyst	SU2	22	1.00	72,162	Technical Spec	EXM	20	1.00	37,920	
Communication Spec	EXM	22	1.00	58,080	Payroll Officer	SU2	19	1.00	57,158	
Sr Compliance Officer	SU2	22	1.00	72,162	MIS Operations Specialist	SU2	19	1.00	57,158	
Sr Fininace Analyst	SU2	22	1.00	72,162	Loan Monitor	SU2	19	3.00	171,473	
Sr Landscape Architect	SU2	22	1.00	72,162	Sr Accts Payable Specialist	SU2	19	1.00	57,158	
Accounting Manager	SU2	22	1.00	68,317	Records/Adm. Serv. Analyst	SU2	19	1.00	57,158	
Communications Specialist	EXM	22	1.00	64,262	Prog Asst	SU2	19	13.00	723,036	
Housing Development Officer	SU2	22	10.00	685,538	Financial Analyst	SU2	19	2.00	96,065	
Neigh Business Manager	SU2	22	7.00	439,927	Sr Adm Services Clerk (DND)	SU2	18	1.00	52,890	
Network Admin	SU2	22	1.00	59,961	Secretary	SU2	17	1.00	32,348	
Sr Research & Devel Analyst	SU2	22	1.00	70,842	Admin Services Clerk	SU2	17	1.00	32,348	
					<b>Total</b>				<b>151</b>	<b>10,088,065</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				64,206	
					Chargebacks				1,569,614	
					Salary Savings				-394,155	
					<b>FY11 Total Request</b>				<b>11,327,730</b>	

# Program 1. Neighborhood Development Administration

Ana Boyd, 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.

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	911,194	1,059,637	905,756	499,103
Non Personnel	346,144	275,036	336,370	336,054
<b>Total</b>	<b>1,257,338</b>	<b>1,334,673</b>	<b>1,242,126</b>	<b>835,157</b>

# Program 2. Real Estate Management & Sales

*Sandra Duran, Manager Organization: 188200*

### **Program Description**

The Real Estate Management & Sales Program works to manage disposal of foreclosed land parcels and foreclosed buildings as quickly as possible, and in a manner that generates revenue for the City and provides benefits to the community.

### **Program Strategies**

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

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
City-owned buildings sold or transferred	2	7	7	62
City-owned land parcels sold or transferred	99	71	62	105
Housing units repaired/rehabbed with homeowner loan/grant including lead paint abatement	1,285	1,640	1,724	1,706
Total city-owned buildings	45	51	80	79
Total city-owned land parcels	1,564	1,507	1,452	1,292
Units of service performed to clean, fence, and/or maintain vacant city-owned parcels			3,867	2,952

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	679,492	846,920	840,501	756,789
Non Personnel	539,869	837,802	667,244	599,771
<b>Total</b>	<b>1,219,361</b>	<b>1,684,722</b>	<b>1,507,745</b>	<b>1,356,560</b>

# Program 3. Housing Development

Bill Cotter, Theresa Gallagher, Managers Organization: 188300

## Program Description

The mission of this program is to strengthen Boston neighborhoods by working with community groups to improve the economic, housing and physical environment of the neighborhoods. This is accomplished through increasing homeownership and housing investment, strengthening neighborhood real estate markets and improving neighborhood confidence. This program will emphasize homeownership development, affordable rental housing production, elderly housing and streamlining the funding process through the use of competitive funding rounds. There continues to be a need for the City to direct federal and City resources toward the development of affordable housing.

## Program Strategies

- To assist existing homeowners in retaining their homes and to encourage homeownership.
- To assist tenants and landlords to preserve their tenancies or secure alternative housing, including those at risk of homelessness.
- To develop city and private properties for affordable homeownership, rental and special-needs housing.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants at risk.

Performance Measures	Actual '08	Actual '09	Projected '10	Target '11
Affordable units awarded	610	723	447	436
Homeless households provided with housing assistance and/or support services	2,855	2,679	2,875	3,090
Housing placements or tenancies preserved by referral to housing counseling orgs	601	763	762	700
Mediations held to settle landlord/tenant disputes	224	255	173	200
New homebuyers provided with financial assistance	146	103	141	125
Persons with AIDS provided with housing assistance and/or support services	557	853	873	925

Selected Service Indicators	Actual '08	Actual '09	Approp '10	Budget '11
Personnel Services	523,278	659,574	562,871	970,419
Non Personnel	21,692	24,080	25,692	23,250
<b>Total</b>	<b>544,970</b>	<b>683,654</b>	<b>588,563</b>	<b>993,669</b>

# Program 4. Business Services

*Keith Hunt, Manager Organization: 188500*

### **Program Description**

The Neighborhood Business Services Program works to develop and preserve economically viable and attractive businesses in Main Street districts and other neighborhood business districts, to create jobs, and increase the City's tax base.

### **Program Strategies**

- To promote the development and preservation of economically viable, attractive businesses and non-profits in Main Streets and other neighborhood business districts.

<i>Performance Measures</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Projected '10</i>	<i>Target '11</i>
All jobs created through OBD programs	540	841	1,307	1,938
Businesses assisted with financial or technical assistance	3,451	1,854	1,784	1,407
Businesses participating in Boston Buying Power			1,256	1,500
New businesses opened with financial or technical assistance	116	173	164	238
Storefronts improved			96	111

<i>Selected Service Indicators</i>	<i>Actual '08</i>	<i>Actual '09</i>	<i>Approp '10</i>	<i>Budget '11</i>
Personnel Services	24,013	30,462	23,635	22,799
Non Personnel	50,288	45,461	40,875	34,607
<b>Total</b>	<b>74,301</b>	<b>75,923</b>	<b>64,510</b>	<b>57,406</b>

# External Funds Projects

## *ARRA - CDBG*

### ***Project Mission***

The Community Development Block Grant (CDBG-R) program under the ARRA enables local governments to undertake a wide range of activities intended to create suitable living environments, provide decent affordable housing and create economic opportunities, primarily for persons of low and moderate income. The City of Boston will allocate all CDBG-R funds for housing development, economic development, and construction and public facilities. All of these activities meet the national objective of providing a benefit (housing, jobs, or services) to low and moderate-income persons or areas. All funds must be committed within 18 months of the grant start date. CDBG-R is a three-year grant starting 7/22/09 and ending 7/21/12.

## *ARRA - Homeless Prevention and Rapid Re-housing Program*

### ***Project Mission***

The Homelessness Prevention and Rapid Re-housing Program (HPRP) under ARRA provides financial assistance and services to prevent individuals and families from becoming homeless and help those who are experiencing homelessness to be quickly re-housed and stabilized. The funds under this program are intended to target individuals and families who would be homeless but for this assistance. The funds provide for a variety of assistance, including: short-term or medium-term rental assistance and housing relocation and stabilization services, including such activities as mediation, credit counseling, security or utility deposits, utility payments, moving cost assistance, and case management. At least 60 percent of funds must be spent within two years; all funds must be spent within three years. HPRP is a three-year grant starting 10/1/2009 and ending 9/30/2012.

## *ARRA - Neighborhood Stabilization Program 2*

### ***Project Mission***

Neighborhood Stabilization Program Two 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 is a 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 will allow 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. The grant is expected to start in April of 2010.

## *Abandoned Property Rehab Grant*

### ***Project Mission***

Abandoned Property Rehab Grant is a three year grant from the Commonwealth of Massachusetts' Attorney General's Office and is 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. Anticipated starting date is 1/4/2010 and ending 12/31/12.

## *Brownfield Assessment Grants/Clean-Up Grants*

### ***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". This is a three year grant started on 10/12/08 and ending on 10/11/11.

*Brownfields Priority Project Program (Mass Development)*

***Project Mission***

The Brownfields Priority Projects Program is a three year grant to the City of Boston from Massachusetts Development, the state's finance and development authority. The purpose of this grant is to target high impact parcels in which a developer has expressed interest, where reuse would be viable but for environmental contamination.

*CDAG for the Olmstead Green Project*

***Project Mission***

The CDAG for the Olmstead Green Project grant was used for the construction of water, sewer, utilities, and drainage infrastructure at the Olmstead Green East and West Campuses in Mattapan.

*Community Development Block Grant*

***Project Mission***

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services nor to replace funding cuts from existing public service activities.

*Economic Development Initiative/ Special Projects*

***Project Mission***

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

*Emergency Shelter Grant*

***Project Mission***

The Emergency Shelter Grant (ESG) is an annual entitlement grant to the City of Boston from the U.S. Department of Housing and Urban Development (HUD) to support the development and operations of emergency shelters for the homeless.

*First Time Homebuyer Counseling (COM)*

***Project Mission***

The First-time Homebuyer Counseling/Foreclosure Prevention grant from the Commonwealth of Massachusetts supports foreclosure prevention and loss mitigation counseling activities serving geographic areas of Boston with high rates of default and foreclosures targeting occupants of 1-4 unit properties.

*Green Affordable Housing Initiative (MTC)*

***Project Mission***

The Green Affordable Housing Initiative (MTC) is a multi-year grant to the City of Boston from the Renewable Energy Trust, which is administered by the Massachusetts Technology Collaborative (MTC). These funds will be used to benefit the occupants of affordable housing in the City of Boston through the development of green affordable housing, which incorporates renewable energy, energy efficiency, green design and healthy home construction techniques into the City's affordable housing programs.

## 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. The American Dream Down payment Initiative (ADDI) is a five year grant awarded annually to the City of Boston from the U.S. Department of Housing and Urban Development (HUD). It will be administered as part of the HOME Investment Partnership Program (HOME). The purpose of this grant is to assist low income families in becoming first-time homebuyers. ADDI funds may only be used for down payment assistance toward the purchase of single family housing by low-income families, who are first time homebuyers. Rehabilitation that is completed in conjunction with a home purchase assisted by ADDI is also an eligible activity under the ADDI Statute. Current term is from 7/1/09 to 6/30/14.

## HOPWA

### **Project Mission**

The Housing Opportunities for People with AIDS (HOPWA) Program is a three year grant awarded annually received by the City of Boston from the U.S. Department of Housing and Urban Development designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the metropolitan Boston area. Eligible activities include: housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. DND will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing to prevent homelessness. Current term of the grant is from 7/1/09 to 6/30/12.

## Inclusionary Development Fund (IDF)

### **Project Mission**

The Inclusionary Development Fund is a two year grant from the Boston Redevelopment Authority to assist middle income homebuyers. The fund is capitalized through fees paid by private developers in lieu of building onsite inclusionary affordable housing. Current term of the grant is from 7/1/09 to 6/30/11.

## Lead Hazard Reduction Demonstration Grant

### **Project Mission**

The LEAD Hazard Reduction Demonstration Grant is a 36-month Grant from the Department of Housing and Urban Development's Office of Healthy Homes and Lead Hazard Control to the City of Boston. The purpose of this competitive grant is to assist areas with the highest lead paint abatement needs in undertaking programs for abatement, inspections, risk assessments, temporary relocations, and interim control of lead based paint hazards in eligible privately owned single family housing units, and multifamily buildings that are occupied by low-income families. A modest demonstration projects component has also been included that can support lead abatement in foreclosed properties, housing receiverships, and units that reveal significant lead paint hazards as a result of the City's Turnover Inspection Ordinance.

## 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 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.

## Neighborhood Development Fund

### **Project Mission**

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations. DND uses the NDF to fund home improvements and homebuyer assistance to middle income families, and provides financial support to businesses and business districts located in areas that are not low and moderate income.



### *Neighborhood Stabilization Program (Federal Funds)*

#### ***Project Mission***

Neighborhood Stabilization Program (NSP) is a non-competitive grant available to eligible cities from the US Department of Housing and Urban Development. Funds can be used to establish financial mechanisms for purchase and redevelopment of foreclosed upon homes and residential properties, including such mechanisms as soft-second, loan loss reserves, and shared-equity loans for low- and moderate-income homebuyers; purchase and rehabilitate homes and residential properties that have been abandoned or foreclosed upon, in order to sell, rent, or redevelop such homes as properties; establish land banks for homes that have been foreclosed upon; demolish blighted structures; and redevelop demolished or vacant properties. NSP funds must be committed within 18 months of the grant start date. All funds must be spent within three years. The start date of this grant is 03/09/2009 and end date is 03/08/2013.

### *Neighborhood Stabilization Program (State Funds)*

#### ***Project Mission***

Neighborhood Stabilization Program grants was 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 will match the NSP admin funds \$0.50-\$1. Funds can be used to establish financial mechanisms for purchase and redevelopment of foreclosed upon homes and residential properties, including such mechanisms as softsecond, loan loss reserves, and shared-equity loans for low- and moderate-income homebuyers; purchase and rehabilitate homes and residential properties that have been abandoned or foreclosed upon, in order to sell, rent, or redevelop such homes as properties; establish land banks for homes that have been foreclosed upon; demolish blighted structures; and redevelop demolished or vacant properties. The start date of this grant is 07/20/2009 and the end date is 03/31/2013.

### *Regional Foreclosure Education Grant (COM)*

#### ***Project Mission***

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

### *Regional Network Innovations to End Homelessness*

#### ***Project Mission***

The Regional Network Innovations to End Homelessness grants are made available to the Boston Regional Network from the Massachusetts Interagency Council on Housing and Homelessness through the Department of Housing and Community Development on a competitive basis. Grant funds will be used for implementing innovative strategies that will inform new and emerging statewide housing approaches to ending homelessness. This is an 18-month grant available from 1/1/09-6/30/10.

### *Section 108 Loans/Economic Development Initiative*

#### ***Project Mission***

Section 108 funds are available to eligible cities from the U.S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds are used for economic development projects. Boston Invest 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 Economic Development Initiative (EDI) Program is a special HUD program that makes available grants to cities to spur economic opportunity by creating jobs, attracting private partnerships, and training residents for new job opportunities; to promote community development through a long-term economic development strategy; to establish community-based partnerships; and to develop a plan for responding to community needs by integrating economic, physical, human, and other strategies. The City received \$25 million in EDI funds for use within the Empowerment Zone.

***Project Mission***

The Shelter Plus Care is a one year grant that is funded by HUD to provide rental assistance for homeless persons with disabilities, primarily those with serious mental illness, chronic problems with alcohol and/or drugs, and AIDS/HIV. The supportive service, which must match the value of the rental assistance, are provided by federal, state or local sources.

***Project Mission***

The Supportive Housing program is an annual competitive grant from the US Department of Housing and Urban Development (HUD). The purpose of the program is to promote the development of supportive housing and supportive housing services, including innovative approaches to assist homeless persons in the transition from homelessness, and to promote the provision of supportive housing to homeless persons to enable them to live as independently as possible. The program has three goals; to help program participants obtain and remain in permanent housing, to help participants increase skills and/or income, and to help participants achieve greater self-determination.

# 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.

## *FY11 Major Initiatives*

- Begin project to renovate the stage lighting and sound system at the Strand Theatre.
- Continue improvements and critical repairs to various buildings on Long Island.

<i>Capital Budget Expenditures</i>	<i>Total Actual '08</i>	<i>Total Actual '09</i>	<i>Estimated '10</i>	<i>Total Projected '11</i>
<i>Total Department</i>	<i>5,865,556</i>	<i>4,977,687</i>	<i>795,000</i>	<i>900,000</i>

# Neighborhood Development Project Profiles

## LONG ISLAND UTILITIES

### **Project Mission**

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

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

**Location,** Long Island **Operating Impact,** No

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	8,225,600	900,000	0	0	9,125,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,225,600</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>9,125,600</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	5,714,895	695,000	600,000	2,115,705	9,125,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,714,895</b>	<b>695,000</b>	<b>600,000</b>	<b>2,115,705</b>	<b>9,125,600</b>

## STRAND THEATRE

### **Project Mission**

Phase I-Building system upgrade complete. PH II-Exterior façade renovation and stage floor replacement complete. PH III-Upgrade theatrical lighting, sound and communication system and restrooms.

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

**Location,** Dorchester **Operating Impact,** Yes

### **Authorizations**

Source	Existing	FY11	Future	Non Capital Fund	Total
City Capital	7,500,000	0	0	0	7,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>7,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>

### **Expenditures (Actual and Planned)**

Source	Thru 6/30/09	FY10	FY11	FY12-15	Total
City Capital	5,463,080	100,000	300,000	1,636,920	7,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,463,080</b>	<b>100,000</b>	<b>300,000</b>	<b>1,636,920</b>	<b>7,500,000</b>