

Housing & Neighborhood Development

Housing & Neighborhood Development	373
Leading the Way.....	375
Housing Production and Access	378
Housing & Neighborhood Preservation	379
Neighborhood Development	381
Administration.....	388
Real Estate Management & Sales.....	389
Housing Development.....	390
Business Services.....	391

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 '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Leading the Way	4,979,000	5,000,000	5,000,000	5,000,000
	Neighborhood Development	3,410,789	3,332,852	3,741,074	3,883,667
	Total	8,389,789	8,332,852	8,741,074	8,883,667

<i>Capital Budget Expenditures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Estimated '12</i>	<i>Projected '13</i>	
	Neighborhood Development	774,295	50,148	1,434,000	2,300,000
	Total	774,295	50,148	1,434,000	2,300,000

<i>External Funds Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>	
	Neighborhood Development	83,355,158	64,843,668	75,429,828	70,000,359
	Total	83,355,158	64,843,668	75,429,828	70,000,359

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.

FY13 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 '10	Total Actual '11	Total Approp '12	Total Budget '13
	Housing Production and Access	2,500,000	2,500,000	2,500,000	2,500,000
	Housing & Neighborhood Preservation	2,479,000	2,500,000	2,500,000	2,500,000
	Total	4,979,000	5,000,000	5,000,000	5,000,000

Operating Budget		Actual '10	Actual '11	Approp '12	Budget '13
	Personnel Services	0	0	0	0
	Non Personnel	4,979,000	5,000,000	5,000,000	5,000,000
	Total	4,979,000	5,000,000	5,000,000	5,000,000

Leading the Way Operating Budget

Description of Services

In FY13, 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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	4,979,000	5,000,000	5,000,000	5,000,000	0
Total Contractual Services	4,979,000	5,000,000	5,000,000	5,000,000	0
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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 & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	4,979,000	5,000,000	5,000,000	5,000,000	0

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 '10	Actual '11	Projected '12	Target '13
Affordable units permitted	255	327	447	250
Market-rate units permitted	243	492	2,201	1,250

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	0	0	0	0
Non Personnel	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

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.

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
Bank-owned (REO) units reclaimed	173	102	118	54
Homeowners assisted with foreclosure prevention counseling	1,071	914	703	888
Homeowners assisted with foreclosure prevention counseling who avoided foreclosure	626	544	495	463
Private affordable rental housing units preserved	1,339	1,279	444	1,250

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	0	0	0	0
Non Personnel	2,479,000	2,500,000	2,500,000	2,500,000
Total	2,479,000	2,500,000	2,500,000	2,500,000

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.

FY13 Performance Strategies

- To assist existing homeowners in retaining their homes and to encourage homeownership.
- 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.

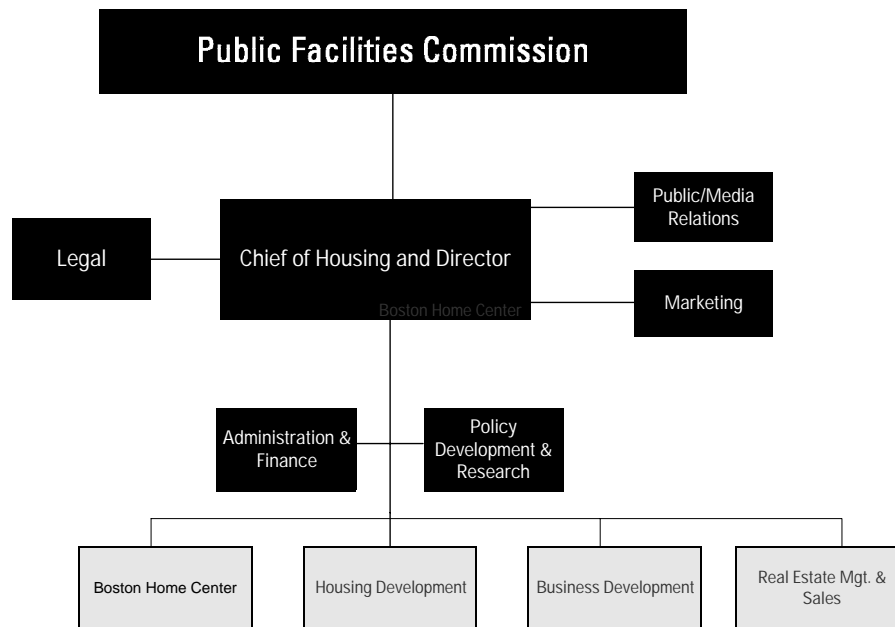
<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Neighborhood Development Administration	1,173,710	716,115	1,544,581	1,592,758
	Real Estate Management & Sales	1,372,071	1,465,138	1,661,450	1,377,729
	Housing Development	675,884	1,034,148	441,370	790,666
	Business Services	189,124	117,451	93,673	122,514
	Total	3,410,789	3,332,852	3,741,074	3,883,667

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Total Approp '12</i>	<i>Total Budget '13</i>
	Abandoned Property Rehab Grant	0	450	74,775	74,775
	ARRA - CDBG	2,216,693	1,555,600	1,593,716	0
	ARRA - Homeless Prevention & Rapid Re-Housing	2,446,894	3,862,165	1,900,093	5,164
	ARRA - Neighborhood Stabilization Program	1,736,157	5,115,085	6,891,986	1,813,425
	CDAG Olmstead Green Project	421,915	0	0	0
	CDBG	20,301,467	19,509,071	21,174,349	19,946,515
	Choice Neighborhood Implementation Grant	0	0	1,004,834	4,019,339
	Community Challenge Planning Grant	0	0	0	613,052
	Dudley Executive Plaza Project	220,453	0	0	0
	EDI	86,329	1,265,022	50,344	50,344
	Emergency Solutions Grant	915,641	733,767	1,104,299	1,757,598
	EPA/Brownfields	387,543	190,170	409,500	325,000
	First Time Homebuyer Counsel (COM)	232,835	0	0	0
	Green Affordable Housing	220,392	312,301	476,883	0
	HOME	11,941,274	7,125,613	9,330,644	6,160,168

HOPWA	1,625,048	1,535,554	1,889,165	1,878,723
Inclusionary Development Fund	62,628	0	0	337,500
Lead Paint Abatement	1,893,468	1,142,478	1,540,812	1,165,647
Neighborhood Development Fund	1,443,935	323,290	120,000	0
Neighborhood Stabilization Program (Federal)	2,701,883	1,505,159	621,716	0
Neighborhood Stabilization Program (State)	2,976,574	545,195	1,354,531	0
OBD Sec 108 Boston Invests in Growth II	11,377,645	1,373,171	5,650,000	10,000,000
OBD Sec 108 Non Emp Zone	1,530,839	0	0	0
Regional Foreclosure Education Grant (COM)	68,250	118,752	0	0
Regional Network Innovations to End Homelessness	451,905	1,018,573	425,524	0
Section 108 Spread	0	0	0	723,750
Shelter Plus Care	6,954,088	5,696,871	7,171,944	6,815,976
Supportive Housing	11,141,301	11,915,381	12,644,713	14,313,384
Total	83,355,161	64,843,669	75,429,828	70,000,360

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	2,346,814	2,244,427	2,344,440	2,790,764
Non Personnel	1,063,975	1,088,425	1,396,634	1,092,903
Total	3,410,789	3,332,852	3,741,074	3,883,667

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

Personnel Services					
	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	2,319,265	2,185,836	2,312,118	2,777,265	465,147
51100 Emergency Employees	3,645	6,880	18,823	0	-18,823
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	23,904	40,692	11,000	11,000	0
51700 Workers' Compensation	0	11,019	2,499	2,499	0
Total Personnel Services	2,346,814	2,244,427	2,344,440	2,790,764	446,324
Contractual Services					
	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	103,265	88,264	70,231	70,231	0
52200 Utilities	64,396	86,135	132,056	132,056	0
52400 Snow Removal	33,771	46,795	45,000	45,000	0
52500 Garbage/Waste Removal	21,185	31,976	30,000	31,250	1,250
52600 Repairs Buildings & Structures	84,921	80,921	95,320	120,606	25,286
52700 Repairs & Service of Equipment	32,922	30,908	38,234	32,050	-6,184
52800 Transportation of Persons	3,360	5,073	4,740	4,740	0
52900 Contracted Services	657,553	671,696	593,115	557,520	-35,595
Total Contractual Services	1,001,373	1,041,768	1,008,696	993,453	-15,243
Supplies & Materials					
	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	2,790	4,321	7,281	7,522	241
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	19,181	15,162	27,850	27,850	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	12,310	4,759	21,465	20,525	-940
Total Supplies & Materials	34,281	24,242	56,596	55,897	-699
Current Chgs & Oblig					
	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	814	3,525	900	900	0
54400 Legal Liabilities	5,383	0	6,217	6,528	311
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	21,934	16,650	323,925	36,125	-287,800
Total Current Chgs & Oblig	28,131	20,175	331,042	43,553	-287,489
Equipment					
	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	190	2,240	300	0	-300
Total Equipment	190	2,240	300	0	-300
Other					
	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	3,410,789	3,332,852	3,741,074	3,883,667	142,593

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Accountant	SU2	21	0.10	6,175	Legal Sec	EXM	18	0.10	4,695
Accounting Manager	SU2	22	0.10	7,406	Loan Monitor	SU2	19	0.20	11,733
Admin Services Manager	SU2	21	0.10	6,852	Manager Of Research & Dev	SU2	23	0.10	8,006
Admit Assistant	EXM	19	0.67	26,819	MIS Operations Specialist	SU2	19	0.10	5,866
Architect	SU2	21	0.02	1,370	Neigh Business Manager	SU2	22	0.06	4,444
Asset Manager	SU2	21	0.10	6,700	Network Admin	SU2	22	0.10	6,655
Assistant-Director	EXM	26	0.70	48,484	Operations Manager	EXM	25	0.77	60,943
Assoc Deputy Director	EXM	27	0.10	10,223	Operations Specialist	SU2	26	0.02	2,023
Asst Director	EXM	26	0.15	13,192	Policy Advisor	EXM	28	0.10	10,289
Asst Director	EXM	26	0.87	76,513	Procurement Officer	SU2	20	0.10	6,340
Board Member Appeals	EX0	NG	3.00	2,346	Prog Asst	SU2	19	2.71	156,319
Boston Home Center Manager	SU2	23	0.15	12,008	Prog Manager	SU2	21	1.20	81,768
Budget Manager	SU2	22	0.10	7,406	Program Analyst	SU2	22	0.10	7,406
Clearinghouse & Inventory Manager	SU2	22	0.70	51,845	ProgramAssistant(MultiLingual)	SU2	20	0.15	8,936
Communication Spec	EXM	22	0.10	6,282	Project Manager	SU2	21	2.12	134,538
Communications Specialist	EXM	22	0.10	6,426	Property Mgmt	SU2	22	2.80	198,898
Compliance Monitor	SU2	20	0.10	6,340	Records Manager	SU2	21	0.10	6,852
Compliance Officer	SU2	21	0.10	6,852	Secretary	SU2	17	0.60	30,077
Computer Specialist	SU2	20	0.10	6,340	Senior Asset Manager	SU2	24	0.10	8,468
Construction Manager	SU2	23	0.15	12,008	Senior Programmer	SU2	23	0.10	8,006
Controller	EXM	27	0.10	9,512	Spec Asst (DND)	EXM	25	0.10	8,131
Construction Specialist I	SU2	20	0.92	56,581	Special Assistant	EXM	22	0.10	6,139
Deputy Director	EXM	27	0.50	47,562	Special Asst (DND)	EXM	23	0.10	6,950
Deputy Director	EXM	29	2.45	257,062	Sr Account Specialist	SU2	20	0.10	6,340
Design Services Manager	SU2	24	0.02	1,731	Sr Adm Services Clerk (DND)	SU2	18	0.10	5,428
Digital Cartographer	SU2	22	0.10	7,406	Sr Budget Manager	SU2	24	0.10	8,654
Director of Legal Unit	EXM	28	0.10	10,289	Sr Business Manager	SU2	23	0.02	1,601
Director of Operations	EXM	29	1.00	104,600	Sr Communications Spec	EXM	24	0.10	7,518
Director	CDH	NG	1.00	135,371	Sr Compliance Manager	SU2	24	0.10	8,654
Director of Marketing	EXM	28	0.10	10,289	Sr Compliance Officer	SU2	22	0.10	7,406
Director of Public/Media Relations	EXM	28	1.00	84,563	Sr Housing Develop Officer	SU2	24	0.83	70,134
Finance Manager	SU2	22	0.10	7,406	Sr Neigh Business Mgr (DND)	SU2	24	0.02	1,731
Financial Analyst	SU2	19	0.10	5,866	Sr Program Manager	SU2	23	0.32	24,982
Graphic Designer	SU2	21	0.02	1,370	Sr Project Manager	SU2	23	1.87	137,664
Housing Development Officer	SU2	22	2.35	174,051	Sr Project Manager (DND)	SU2	24	1.00	72,743
Housing Information Program Coordinator	SU2	20	1.74	94,781	Sr Research & Devel Anylst	SU2	22	0.10	7,406
Innovation & Systems Manager	SU2	24	0.02	1,687	Sr Staff Attorney (DND)	EXM	26	0.10	8,513
					Total			35.92	2,483,976
					Adjustments				
					Differential Payments				0
					Other				433,078
					Chargebacks				0
					Salary Savings				-139,789
					FY13 Total Request				2,777,265

External Funds History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	10,257,894	10,736,831	10,738,803	8,597,087	-2,141,616
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	1,331,248	1,482,056	1,451,072	1,177,273	-273,799
51500 Pension & Annuity	896,992	842,296	945,489	770,578	-174,911
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	236,690	385,387	75,939	0	-75,939
51900 Medicare	107,808	112,848	151,255	122,425	-28,830
Total Personnel Services	12,830,632	13,559,418	13,362,558	10,667,363	-2,695,196
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	49,863	68,590	100,898	82,852	-18,046
52200 Utilities	98,462	80,283	161,824	126,700	-35,124
52400 Snow Removal	752	40,035	35,000	3,000	-32,000
52500 Garbage/Waste Removal	518	820	1,330	5,080	3,750
52600 Repairs Buildings & Structures	25,948	52,206	74,000	242,107	168,107
52700 Repairs & Service of Equipment	21,983	47,484	42,100	39,300	-2,800
52800 Transportation of Persons	32,029	33,413	50,759	53,447	2,688
52900 Contracted Services	69,989,760	50,655,616	61,272,338	58,503,596	-2,768,742
Total Contractual Services	70,219,315	50,978,447	61,738,249	59,056,082	-2,682,167
<i>Supplies & Materials</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53000 Auto Energy Supplies	4,091	4,689	6,440	6,440	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	449	611	1,250	1,250	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	70,596	69,173	84,393	97,750	13,357
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	77,508	24,535	105,753	53,900	-51,853
Total Supplies & Materials	152,644	99,008	197,836	159,340	-38,496
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	0	0	0	5,000	5,000
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	77,340	70,574	97,465	101,475	4,010
Total Current Chgs & Oblig	77,340	70,574	97,465	106,475	9,010
<i>Equipment</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	10,823	5,272	5,000	10,000	5,000
55900 Misc Equipment	64,404	130,949	28,720	1,000	-27,720
Total Equipment	75,227	136,221	33,720	11,000	-22,720
<i>Other</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
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	83,355,158	64,843,668	75,429,828	70,000,260	-5,429,569

External Funds Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Accountant	SU2	21	0.90	55,574	Loan Monitor	SU2	19	1.80	105,596
Accounting Manager	SU2	22	0.90	66,658	Manager Of Research & Dev	SU2	23	0.90	72,050
Admin Services Manager	SU2	21	0.90	61,671	MIS Operations Specialist	SU2	19	0.90	52,798
Admin Assistant	EXM	19	3.33	157,800	Neigh Business Manager	SU2	22	2.94	217,748
Architect	SU2	21	2.98	195,823	Network Admin	SU2	22	0.90	59,899
Asset Manager	SU2	21	0.90	60,118	Operations Manager	EXM	25	4.23	334,500
Asset Manager	EXM	22	1.00	42,429	Operations Specialist	SU2	26	0.98	99,111
Assistant-Director	EXM	26	2.30	189,198	Policy Advisor	EXM	28	0.90	92,597
Assoc Deputy Director	EXM	27	0.90	92,003	Procurement Officer	SU2	20	0.90	57,060
Asst Director	EXM	26	0.85	74,754	Prog Asst	SU2	19	10.29	599,959
Asst Director	EXM	26	6.13	535,457	Prog Manager	SU2	21	6.80	463,353
Boston Home Center Manager	SU2	23	0.85	68,048	Program Analyst	SU2	22	0.90	66,658
Budget Manager	SU2	22	0.90	66,658	Program Specialist/NSP2	EXM	21	1.00	38,466
Clearinghouse & Inventory Manager	SU2	22	0.30	22,219	Program Assistant (MultiLingual)	SU2	20	1.85	114,036
Communication Spec	EXM	22	0.90	56,538	Project Manager	SU2	21	7.88	524,299
Communications Specialist	EXM	22	0.90	57,836	Property Mgmt	SU2	22	1.20	85,242
Compliance Monitor	SU2	20	0.90	57,060	Records Manager	SU2	21	0.90	61,671
Compliance Officer	SU2	21	2.90	195,028	Research & Development Spec/NSP2	EXM	21	1.00	35,043
Compliance Specialist/NSP2	EXM	21	1.00	35,043	Secretary	SU2	17	2.40	117,984
Computer Specialist	SU2	20	0.90	57,060	Senior Asset Manager	SU2	24	0.90	76,209
Construction & Design Serv Manager	SU2	23	1.00	80,056	Senior Programmer	SU2	23	0.90	72,050
Construction Manager	SU2	23	1.85	148,104	Spec Asst (DND)	EXM	25	0.90	73,179
Controller	EXM	27	0.90	85,611	Special Assistant	EXM	22	0.90	55,254
Construction Specialist I	SU2	20	8.08	502,374	Special Asst (DND)	EXM	23	0.90	62,554
Deputy Director	EXM	27	0.50	47,562	Sr Account Specialist	SU2	20	0.90	57,060
Deputy Director	EXM	29	3.55	386,525	Sr Adm Services Clerk (DND)	SU2	18	0.90	48,856
Design Services Manager	SU2	24	0.98	84,807	Sr Budget Manager	SU2	24	0.90	77,884
Development Specialist/NSP2	EXM	22	1.00	37,902	Sr Business Manager	SU2	23	0.98	78,455
Digital Cartographer	SU2	22	0.90	66,658	Sr Communications Spec	EXM	24	0.90	67,658
Director of Legal Unit	EXM	28	0.90	92,597	Sr Compliance Manager	SU2	24	0.90	77,884
Director of Marketing	EXM	28	0.90	92,597	Sr Compliance Officer	SU2	22	0.90	66,658
Finance Manager	SU2	22	0.90	66,658	Sr Housing Develop Officer	SU2	24	4.17	358,795
Financial Analyst	SU2	19	0.90	52,798	Sr Landscape Architect	SU2	22	1.00	74,064
Graphic Designer	SU2	21	0.98	67,153	Sr Neigh Business Mgr (DND)	SU2	24	0.98	84,807
Homelessness Prevention Coord	EXM	22	1.00	4,402	Sr Program Manager	SU2	23	2.68	210,947
Housing Development Officer	SU2	22	7.65	563,957	Sr Project Manager	SU2	23	4.13	315,375
Housing Information Program Coordinator	SU2	20	0.26	14,161	Sr Project Manager (DND)	SU2	24	1.00	75,356
Innovation & Systems Manager	SU2	24	0.98	82,673	Sr Research & Devel Anylst	SU2	22	0.90	66,658
Legal Sec	EXM	18	0.90	42,259	Sr Staff Attorney (DND)	EXM	26	0.90	76,615
					Technical Specialist HPRP	EXM	20	1.00	3,913
					Total			141.08	9,944,131
					Adjustments				
					Differential Payments				0
					Other				275,296
					Chargebacks				0
					Salary Savings				-1,622,241
					FY13 Total Request				8,597,186

Program 1. Administration

Vacant, 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>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	810,884	435,646	1,240,722	1,273,778
Non Personnel	362,826	280,469	303,859	318,980
<i>Total</i>	<i>1,173,710</i>	<i>716,115</i>	<i>1,544,581</i>	<i>1,592,758</i>

Program 2. Real Estate Management & Sales

Vacant, 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 '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
City-owned buildings sold or transferred	7	30	24	7
City-owned land parcels sold or transferred	62	53	52	64
Total city-owned buildings	80	69	48	47
Total city-owned land parcels	1,452	1,432	1,388	1,375
Units of service performed to clean, fence, and/or maintain vacant city-owned parcels	3,867	6,903	3,942	3,211

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	719,378	727,870	645,298	680,429
Non Personnel	652,693	737,268	1,016,152	697,300
<i>Total</i>	<i>1,372,071</i>	<i>1,465,138</i>	<i>1,661,450</i>	<i>1,377,729</i>

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 manage tax-foreclosed and surplus property.
- To provide shelter, support services, rental assistance, and housing counseling to homeless persons, persons with AIDS, and tenants at risk.

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
3D units Completed				63
Housing placements or tenancies preserved by referral to housing counseling orgs	762	1,259	763	425
Housing units repaired/rehabbed with homeowner loan/grant including lead paint abatement	1,724	1,800	1,902	1,610
New homebuyers provided with financial assistance	141	96	61	99
Persons with AIDS provided with housing assistance and/or support services	873	953	975	925

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	661,634	992,506	399,344	748,640
Non Personnel	14,250	41,642	42,026	42,026
Total	675,884	1,034,148	441,370	790,666

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 '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
All jobs created through OBD programs	1,307	1,354	1,269	1,030
Businesses added to the in Boston Buying Power program	1,256	723	850	800
Businesses assisted with financial or technical assistance	1,784	2,587	3,000	3,120
New businesses opened with financial or technical assistance	164	187	177	200
Storefronts improved	96	100	123	90

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	154,918	88,405	59,076	87,917
Non Personnel	34,206	29,046	34,597	34,597
Total	189,124	117,451	93,673	122,514

External Funds Projects

ARRA - CDBG

Project Mission

The Community Development Block Grant (CDBG-R) program under 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. CDBG-R is a three-year grant that started on 6/5/2009 and ends on 9/30/2012.

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 such as 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 that started on 7/22/2009 and ends on 7/21/2012.

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. This is a three year grant started on 2/11/10 and ending on 2/10/13.

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. This is a three year grant started on 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". The FY13 grant funds are being used to assess environmental conditions on parcels abutting or near the Fairmount-Indigo Commuter Rail line. This is a three-year grant that started on 10/1/2010 and ends on 9/30/2013.

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.

Choice Neighborhoods Implementation Grant

Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the US Department of Housing and Urban Development (HUD). The grant is being used to redevelop the Woodledge/Morrant 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 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 (HUD). 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 started on 2/15/2012 and ends 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 (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. In FY12 and FY13, EDI funds are being used to pay environmental monitoring at the Dudley Police Station.

Emergency Solutions Grant

Project Mission

Formerly called 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 (HUD). It is used to assist individuals and families to quickly regain stability in permanent housing after experiencing a crisis or homelessness. The FY13 term is from 7/1/2012 to 6/30/2014.

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. HOME grants are five years in duration. The FY13 term is from 7/1/2012 to 6/30/2017.

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. HOPWA grants are three years in duration. The FY13 term is from 7/1/2012 to 6/30/2015.

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.

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 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. In FY13, two such grants will be active. The grant awarded in FY10 started on 1/1/2010 and ends on 12/31/2012. The latest grant started on 11/1/2011 and ends 10/31/2014.

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 (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 softseconds, 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 were 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 were used for implementing innovative strategies that inform new and emerging statewide housing approaches to ending homelessness. This grant started on 1/1/2009 and ended on 3/31/2011.

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.

FY13 Major Initiatives

- Renovate the public restrooms, stage lighting and sound system at the Strand Theatre.
- Replace the water line that supports the Fire Training Academy and the Police gun range on Moon Island and the Public Health Commission's campus on Long Island.

<i>Capital Budget Expenditures</i>	<i>Total Actual '10</i>	<i>Total Actual '11</i>	<i>Estimated '12</i>	<i>Total Projected '13</i>
<i>Total Department</i>	<i>774,295</i>	<i>50,148</i>	<i>1,434,000</i>	<i>2,300,000</i>

Neighborhood Development Project Profiles

LONG ISLAND UTILITIES

Project Mission

Replace the main water line supporting the PHC campus, the Fire Training Academy, and the Police Gun Range; repair the water tank and replace the distribution system. Complete: 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	FY13	Future	Non Capital		Total
				Fund		
City Capital	10,400,600	0	0	0	0	10,400,600
Grants/Other	0	0	0	0	0	0
Total	10,400,600	0	0	0	0	10,400,600

Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	6,407,315	500,000	1,800,000	1,693,285	10,400,600
Grants/Other	0	0	0	0	0
Total	6,407,315	500,000	1,800,000	1,693,285	10,400,600

STRAND THEATRE

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY13	Future	Non Capital		Total
				Fund		
City Capital	7,500,000	0	0	0	0	7,500,000
Grants/Other	234,000	0	0	0	0	234,000
Total	7,734,000	0	0	0	0	7,734,000

Expenditures (Actual and Planned)

Source	Thru	FY12	FY13	FY14-17	Total
	6/30/11				
City Capital	5,595,102	700,000	500,000	704,898	7,500,000
Grants/Other	0	234,000	0	0	234,000
Total	5,595,102	934,000	500,000	704,898	7,734,000