

FY22 Budget Process

City Council Information Request

Department: Department of Neighborhood Development (DND)

GENERAL INFORMATION:

1. Summary Budget for FY22 - *See Separate Attachment (Appendix A)*
2. Detail on “Other” or “Misc” Line Items (53900, 54900, & 55900)

BUDGET NARRATIVE:

3. Three Largest Budget Reductions from FY21 in dollars and %
 4. Three Largest Budget Increases from FY21 in dollars and %
 5. Detail on Other Significant Budget Expansions or Reductions
 6. Any New Responsibilities Assigned to Department in the Last Two Years
 7. Any Responsibilities Transferred Out of Department in Last Two Years
 8. Actual YTD FY21 Spending - *See Separate Attachment (Appendix B)*
 9. Any Savings Realized by Department in FY21
 - 10a. Any Changes to External Funds
 - 10b. Federal funds related to COVID in FY21 and FY22
 11. List of 5 Major Accomplishments in FY21 – *See Separate Attachment (Appendix C)*
 12. Chief FY22 Goals, Ongoing and New Initiatives – *See Separate Attachment (Appendix D)*
 13. Multi-year Projects or Investments, Discuss FY21 Ramp-up or Wind-down in Spending, and Future Year Plan
 14. Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future
 15. Departmental Financial and Personnel Resources Devoted to Language Access
- Department of Neighborhood Development - FY22 Recommended Budget

PERSONNEL INFORMATION:

- 16. Five Year Analysis of Full Time Employees (FTEs)
- 17. Breakdown of Employees on Leave
- 18. Five Year Analysis of the Total Number of Positions
- 19. A. Breakdown of Employees by Race and Gender
 B. Breakdown of Top 10 Wage Earners by Race and Gender
- 20. Breakdown of Employees with Language Competency Other Than English
- 21. Five Year Analysis of Overtime
- 22. Amount and Justification of Any Stipends
- 23. Any Hiring Challenges Experienced This Year

CONTRACTS - See Separate Attachment (Appendix E)

- 24. Overview of Current Contracts
- 25. Breakdown of Contracts
- 26. Any Barriers to Contractor Diversity in Department Contracts
- 27. Narrative on Contracts Over \$100,000

PERFORMANCE MEASURES

REVOLVING FUNDS - See Separate Attachment (Appendix F)

2) Detail on "Other" and "Misc" Line Items

Account	Account Descr	Amount	Details
53900	Misc Supplies and Materials	10,500	Computer supplies, land and building supplies, lot cleaning supplies
54900	Other Current Charges	122,506	Dues and memberships, books and subscriptions, water bottles/coolers, software licenses, FleetHUB, filing fees, compliance fees
55900	Misc Equipment	22,986	Computer Equipment

3) Three Largest Budget Reductions from FY21

	Account	Account Description	Amount	% Change	Explanation
1.	53600	Office Supplies and Materials	(5,000)	-24%	Based on actual spending
2.	52500	Garbage/Waste Removal	(1,250)	-17%	Moved to PMD
3.	53900	Misc Supplies & Materials	(1,125)	-11%	Based on actual spending

4) Three Largest Budget Increases from FY21

	Account	Account Description	Amount	% Change	Explanation
1.	52900	Contracted Services	3,587,586	68%	Post-COVID 19 Homelessness Support Investment, Affordable Commercial Development Investment Investment, contract increases
2.	56200	Special Appropriations	2,500,000	10%	Annualization of City Housing Voucher Program
3.	51000	Permanent Employees	73,227	2%	Step increases

5) Other Significant Budget Expansions or Reductions - N/A

6) Any New Responsibilities Assigned to Department in the Last Two Years -

The Department of Neighborhood Development is overseeing housing related COVID-19 response activities including administration of federal relief funding; and implementation of the new Condo Conversion Ordinance.

7) Any Responsibilities Transferred Out of Department in Last Two Years - N/A

8) Actual YTD FY21 Spending - *See Separate Attachment (Appendix B)*

9) FY21 Savings Realized by Department - N/A

10a) Changes to External Funds - No major changes to external funds

10b) Federal Funds related to COVID in FY21 and FY22

In response to the COVID-19 pandemic, Congress passed the Coronavirus Aid, Relief, and Economic Security (CARES) Act which was signed into law on March 27, 2020. The legislation included much needed resources for entitlement grant communities. Boston was awarded a total of \$20M in CDBG, \$28.5M in ESG, and \$450K in HOPWA funding.

Boston also received \$20.7M in Emergency Rental Assistance funding from the US Treasury Department as part of the Consolidated Appropriations Act of 2021 and an additional \$15.8M in the American Rescue Plan Act. This funding is specifically targeted to rent relief.

DND was also allocated \$23.5M in Coronavirus Relief Funding received in the CARES-CRF.

11) List of 5 Major Accomplishments - FY21 – See Separate Attachment (Appendix C)

12) Chief FY22 Goals, Ongoing and New Initiatives – See Separate Attachment (Appendix D)

13) Multi-year Projects or Investments, Discuss FY21 Ramp-up or Wind-down in Spending, and Future Year Plan - In FY21 the City unveiled the City-Funded Housing Voucher Program, investing \$2.5M in assisting individuals by subsidizing housing costs over half the fiscal year. The program is annualized in FY22 for a total budget of \$5,000,000.

14) Any Expanded Budget Authority Not Granted, But Plan to Resubmit in Future

While additional resources can always be put to good use, the department understands the necessity of doing more with less in difficult fiscal times.

15) Departmental Financial and Personnel Resources Devoted to Language Access

FY21 Language Communications Access (LCA) Allocation (in ONS Budget) - \$30,000

Funds are used to access Language Line Services, live three-way calling between staff members and Bostonians requiring access in languages other than English. The line is currently being used heavily by the Office of Housing Stability staff helping renters in distress. The expectation is that the usage of this service will increase late in FY21 and into FY22 as the Eviction and Foreclosure Moratoriums expire and calls for assistance from homeowners to the Boston Home Center begin to rise.

Other Financial and Personnel Resources - \$25,000 in CDBG Grant Funding

This amount reflects payment to LCA-approved certified vendors and interpreters for critical documents, as well as live interpretation of community meetings (upon request) and all public hearings for any HUD-related funding (i.e. the annual Action Plan Hearing). This amount does not reflect additional monies used for printing and distribution of translated materials. It also does not reflect the language access requirements in the vendor contracts the Boston Home Center has to provide for homebuyer education in languages other than English. In addition, the Boston Home Center contracts for foreclosure and other financial counseling services related to homeownership which also require translated materials.

16) Five Year Analysis of Full-Time Equivalents as of January 1

	FY18	FY19	FY20	FY21	FY22 Projected
Operating FTEs	38.5	37.0	39.7	42.4	42.4
External FTEs	93.4	85.8	86.1	84.4	84.4
Total FTEs	131.9	122.8	125.8	126.8	126.8

17) Breakdown of Instances of Employees on Leave

Leave Type	FY20	FY21 (Through March)
FMLA	16	5
Paid Administrative Leave	-	-
Unpaid Leave	-	-

18) Five Year Analysis of the Total Number of Positions

	FY18 Adopted	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Recommended
Total Full-Time Positions Operating (Permanent)	40.7	44.7	42.5	45.5	45.5
Total Full-Time Positions External (Permanent)	93.4	85.8	86.1	86.1	86.1
Total Part-Time Positions (Permanent)	1	1	1	1	1
Total Employment Agreements	2	2	2	2	2

19A) Breakdown of Employees by Race and Gender

Active Employees as of April 1, 2021

	Female	Male	Total	% of Total
Asian	6	1	7	6%
Black	22	9	31	25%
Hispanic	8	5	13	10%
White	45	30	75	60%
Total	81	45	126	100%
% of Total	64%	36%	100%	

19B) Breakdown of Top Ten Dept Salaries by Race and Gender

Active Employees as of April 1, 2021

	Female	Male	Total	% of Total
Black	-	1	1	10%
White	5	4	9	90%
Total	5	5	10	100%
% of Total	50%	50%	100	

20) Employee Counts with Language Competency in the Volunteer Pool

Language	# of employees
Spanish	1
Chinese (Cantonese, Mandarin, Toisanese)	1

In addition to the 2 DND employees in the volunteer pool who are available to help other departments, many DND staff members routinely interact with Bostonians in Spanish, Haitian Creole, Cape Verde Creole, Mandarin, and Cantonese. This is particularly true of staff members in the Office of Housing Stability and the Boston Home Center, many of whom are using their language skills daily, but staff members in other divisions have and do work to assist constituents as needed in these languages.

21) Five Year Overtime History - N/A

22) Amount and Justification of Any Stipends - N/A

23) Any Hiring Challenges Experienced This Year - N/A

24, 25, 26, 27) Breakdown of contracts, contracts over \$100k - *See Separate Attachment (Appendix E)*

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
# of homeowners assisted with foreclosure prevention counseling	226	187	150	230	Target based on the number of petitions filed	As property values in Boston have increased, lenders are more likely to foreclose on properties. FY20 and FY21 decrease is due to foreclosure moratorium (COVID).
# of potential evictions averted	680	663	850	850	Target is baked on the current trend in requests for eviction prevention assistance	Eviction filings have increased in the Eastern District Housing Court, which has led to an increase in requests for assistance over the past 3 years. FY20 decrease due to eviction moratorium (COVID).
# of housing-insecure households placed in permanent housing	456	243	150	325	Target is based on current trend	Other than the bump in FY19, the trend has been steadily in the 300-325 range, which the department expects to continue. FY20 and FY21 decrease due to eviction moratorium (COVID).
# of middle income housing units permitted (deed restricted and market)	882	1,460	1,542	1,485	Target is determined by comparing actuals to Housing Boston 2030 Plan target and calculating what is needed per year to achieve goal.	Private market rate development dropped as the market shifted away from large downtown projects toward smaller neighborhood projects, and the volume of smaller neighborhood projects is ramping up.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
# of low income housing units permitted (deed restricted and IDP)	254	207	533	542	Target is determined by comparing actuals to Housing Boston 2030 Plan target and calculating what is needed per year to achieve goal.	Affordable housing permits can vary widely from year to year, as just one project being delayed by a year can make a big difference in the permitted unit numbers.
Total # of net new housing units permitted	2,387	3,599	3,304	3,303	Target is determined by comparing actuals to Housing Boston 2030 Plan target and calculating what is needed per year to achieve goal.	Private market rate development dropped as the market shifted away from large downtown projects toward smaller neighborhood projects, and the volume of smaller neighborhood projects is ramping up.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
# of homebuyers assisted with down payment assistance	81	55	95	191	Target is based on prior year's performance plus the amount of affordable deed restricted units expected to come online in FY22, which many of the department's buyers purchase	FY20 actual was lower because the pandemic hit in the spring of 2020, which is typically when we see the bulk of closings. We saw an increase in FY21 but not as high as expected because of the continued effects of the pandemic as well as reduced inventory levels and changing market conditions. We expect more buyers will be looking for units in FY22 so our targets should hold but they may need to be adjusted downward if inventory continues to be at historic lows.
# of homeowners assisted through the home repair and rehab program	1,084	830	653	653	Target is based on FY21 projection	The number of repairs can vary from year to year due to the nature of the program, traditionally hovering around 1000. FY20 decrease due to COVID. FY21 and FY22 are expected to be impacted by COVID as well.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Proj	FY22 Target	Comments on Targets	Trend Narrative
# of chronically homeless individuals placed in permanent housing	244	236	63	N/A	Measure has been replaced with # of homeless individuals placed in permanent housing	
# of homeless individuals placed in permanent housing	1,202	1,414	840	1,000		
# of homeless veterans placed in permanent housing	265	219	166	200	Variations in actuals occur each year due to fluctuations in housing resources, housing market vacancies, etc.	The number of project-based opportunities available to formerly homeless veterans fluctuates each year, depending on whether or not a development targeted to formerly homeless veterans opens in a given year and how many units are in the building.
# of land parcels and buildings sold or transferred for development and open space	66	27	103	95	Target is based on the department's pipeline of properties slated for sale and where they are in the disposition process.	Property disposition actuals are influenced by many variables, which account for the changes from year to year.

Revolving Fund(s) - N/A

Department History

Personnel Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
51000 Permanent Employees	3,595,118	3,810,175	4,104,325	4,177,552	73,227
51100 Emergency Employees	0	4,929	42,000	42,000	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	11,000	11,000	0
51700 Workers' Compensation	0	0	2,500	2,500	0
Total Personnel Services	3,595,118	3,815,104	4,159,825	4,233,052	73,227
Contractual Services	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
52100 Communications	66,850	68,933	60,720	64,730	4,010
52200 Utilities	30,807	29,498	33,174	35,481	2,307
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	3,756	6,665	8,750	7,500	-1,250
52600 Repairs Buildings & Structures	123,445	158,635	100,000	111,400	11,400
52700 Repairs & Service of Equipment	9,188	4,762	10,500	9,500	-1,000
52800 Transportation of Persons	4,303	3,996	5,000	5,000	0
52900 Contracted Services	981,854	1,384,933	1,662,510	5,250,096	3,587,586
Total Contractual Services	1,220,203	1,657,422	1,880,654	5,483,707	3,603,053
Supplies & Materials	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
53000 Auto Energy Supplies	94	128	272	199	-73
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	19,228	13,747	25,800	20,800	-5,000
53700 Clothing Allowance	5,855	6,018	7,000	7,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,529	6,607	11,625	10,500	-1,125
Total Supplies & Materials	32,706	26,500	44,697	38,499	-6,198
Current Chgs & Oblig	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
54300 Workers' Comp Medical	1,353	1,126	5,000	5,000	0
54400 Legal Liabilities	0	0	3,570	3,570	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	105,476	67,022	122,506	122,506	0
Total Current Chgs & Oblig	106,829	68,148	131,076	131,076	0
Equipment	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
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	8,423	6,735	8,755	22,986	14,231
Total Equipment	8,423	6,735	8,755	22,986	14,231
Other	FY19 Expenditure	FY20 Expenditure	FY21 Appropriation	FY22 Recommended	Inc/Dec 21 vs 22
56200 Special Appropriation	9,240,452	14,890,452	22,863,343	25,363,343	2,500,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	9,240,452	14,890,452	22,863,343	25,363,343	2,500,000
Grand Total	14,203,729	20,464,363	29,088,350	35,272,662	6,184,312

Appendix B

City of Boston
Summarized Appropriations by Department
Budget Year 2021
as of March 31, 2021

Func Descr	Dept	Descr	Acct Descr	Bdgtd	Encumb	Expend	Avail
100 General Fund	188000	Neighborhood Developm	51000 Permanent Employees	4,104,325.00	0	2,908,185.84	1,196,139.16
100 General Fund	188000	Neighborhood Developm	51100 Emergency Employees	42,000.00	0	30,280.00	11,720.00
100 General Fund	188000	Neighborhood Developm	51600 Unemployment Compensa	11,000.00	0	0	11,000.00
100 General Fund	188000	Neighborhood Developm	51700 Workers Compensation	2,500.00	0	0	2,500.00
100 General Fund	188000	Neighborhood Developm	52100 Telecommunications	60,720.00	0	63,315.67	-2,595.67
100 General Fund	188000	Neighborhood Developm	52200 Utilities	33,174.00	0	32,513.54	660.46
100 General Fund	188000	Neighborhood Developm	52500 Waste Removal	8,750.00	6,494.20	1,190.04	1,065.76
100 General Fund	188000	Neighborhood Developm	52600 Repairs/Maintenance	100,000.00	36,825.81	19,607.46	43,566.73
100 General Fund	188000	Neighborhood Developm	52700 Repair/Service Equip	10,500.00	0	4,675.85	5,824.15
100 General Fund	188000	Neighborhood Developm	52800 Transportation/Travel	5,000.00	5,344.06	-16.81	-327.25
100 General Fund	188000	Neighborhood Developm	52900 Contracted Services	1,662,510.00	786,079.41	749,033.95	127,396.64
100 General Fund	188000	Neighborhood Developm	53000 Motor Vehicle Energy	272	0	31.18	240.82
100 General Fund	188000	Neighborhood Developm	53600 Office Supplies	25,800.00	7,254.37	5,414.73	13,130.90
100 General Fund	188000	Neighborhood Developm	53700 Clothing Allowance	7,000.00	0	6,594.83	405.17
100 General Fund	188000	Neighborhood Developm	53900 Misc Supplies/Materia	11,625.00	0	631.12	10,993.88
100 General Fund	188000	Neighborhood Developm	54300 Workers Comp Medical	5,000.00	0	0	5,000.00
100 General Fund	188000	Neighborhood Developm	54400 Legal Liability Premi	3,570.00	0	0	3,570.00
100 General Fund	188000	Neighborhood Developm	54900 Current Charges	122,506.00	11,099.00	40,090.66	71,316.34
100 General Fund	188000	Neighborhood Developm	55900 Equipment	8,755.00	0	6,470.00	2,285.00
100 General Fund	188000	Neighborhood Developm	56200 Special Appropriation	22,863,343.00	0	22,863,343.00	0
Neighborhood Development Total				29,088,350.00	853,096.85	26,731,361.06	1,503,892.09

Appendices C & D

FY22 Appendix C & D - #11-12 List of 5 Major Accomplishments & FY22 Goals

The Department of Neighborhood Development (DND) provides services to the citizens of Boston in 5 core areas. Major accomplishments in each core area are as follows:

Creating and Preserving Affordable Housing

- In FY21, we have stayed on pace to achieving our Housing Boston 2030 goal of 69,000 new housing units by 2030. Here is our progress as of April 2nd:
 - Total Housing Production: 36,344 units have been permitted or completed, representing 118% percent of the City's target to date
 - Low Income Housing: 2,917 units have been permitted or completed, representing 78% of the City's target to date
 - Middle Income Housing: 12,437 units have been permitted or completed, representing 106% of the City's target to date. Of those, 3,949 are income-restricted units and 8,488 units are middle-income affordable market units
- In March 2021, DND awarded more than \$34 million in new funding to create and preserve 841 income restricted units in 15 developments across the City, with 198 of the units creating permanent housing opportunities for homelessness individuals and families experiencing homelessness.
- In FY21, through the Acquisition Opportunity Program (AOP), DND has funded the acquisition of 326 units of market rate housing to convert to income restricted affordable housing, including 207 units at Morton Village in Mattapan. First launched in 2016, the AOP allows responsible developer partners to act quickly and compete with speculative buyers to purchase rental properties, preserving tenancies for low income Bostonians, preventing displacement and increasing the City's protected affordable housing stock. 591 units have been acquired since the start of the program.

Ending Homelessness

- To date in FY21, the Supportive Housing Division (SHD) placed 38 chronically homeless individuals, 97 homeless veterans, and 136 homeless unaccompanied youth and young adults in permanent housing with services. A total of 498 adult individuals have exited homelessness to permanent housing in Boston during FY21.
- SHD is administering over \$28M in Emergency Shelter Grant (ESG) stimulus funding to expand and modify shelter operations, prevent homelessness among individuals and families, and provide rapid rehousing to individuals and families in shelter. To date SHD has awarded ESG stimulus funding to 16 nonprofits. Vendors will serve a target of more than 2,300 households in FY21 and more than 3,600 households in FY22. SHD continues to work with the Boston Continuum of Care to award additional funding based on emergent needs.

Preventing Displacement and Stabilizing Housing

- In response to the ongoing pandemic, the Office of Housing Stability (OHS) established the Rental Relief Fund, providing critical rental assistance to low and moderate individuals and families across the City who have been economically impacted by COVID-19. To date, OHS has distributed over \$9 million in Rental Relief Funds to 2,130 households.

Strengthening Homeownership by Creating Equitable Home Purchasing Opportunities

- To complement DND's successful homebuyer assistance programs, the Boston Home Center (BHC) launched the First Generation Homebuying Program. The program assists income-eligible first-generation homebuyers in purchasing a home in Boston for the first time with a 2:1 matching funds program, a major step in creating equity opportunities and access to all Bostonians.

Managing and Disposing of City-Owned Property

- Since 2014, DND has sold or transferred 357 parcels totaling 2,381,487 square feet of land, which has generated \$7,932,847 in revenue for the City. These parcels will create 1,051 units of housing, 714 of which are income-restricted affordable units, and 581,346 square feet of open space.

Chief goals for FY22, divided into ongoing and new initiatives.

In FY22, DND will continue to provide outstanding community development services to the residents of Boston. These services include funding the creation of low, moderate, and middle income housing in Boston; promoting homeownership by assisting Bostonians in obtaining, maintaining, and retaining their homes; ending homelessness in our City; preventing displacement and stabilizing housing; and developing City-owned property to meet the City's community development objectives.

Chief Ongoing Goals for FY22 by core area:

Creating and Preserving Affordable Housing

- Ensure growth and affordability in Boston's housing market by creating 3,303 new units of housing to keep pace with the Housing Boston 2030 Plan goal of 69,000 new units by 2030, with a significant share of those units for low and middle income households.

Strengthening Homeownership

- Help over 650 homeowners, including seniors, improve their homes and communities through Boston Home Center's home repair and rehabilitation programs
- Foster Homeownership in Boston's neighborhoods by providing down payment assistance to 191 first-time home buyers
- Assist existing homeowners in retaining their homes by providing 230 homeowners with foreclosure prevention counseling

Ending Homelessness

- Place 1,000 homeless individuals and 200 homeless veterans into permanent housing with services
- Assist approximately 200 homeless youth and young adults through the programs outlined in the City's youth homelessness action plan
- Leverage federal COVID-19 relief funds to ensure adequate, safe emergency shelter and increase supportive housing opportunities for homeless households

Preventing Displacement and Stabilizing Housing

- Place 1,000 homeless individuals and 200 homeless veterans into permanent housing with services
- Assist tenants and landlords in preserving tenancies by preventing 850 potential evictions and placing 325 housing-insecure households into permanent housing
- Continue to assist renters impacted by COVID-19 through the Rental Relief Fund

Managing and Disposing of City-owned Property

- Sell or transfer a total of 95 City-owned land parcels and buildings for housing development and open space projects

New (or expanded) Initiatives for FY22

Preserve and Generate Affordable Rental Opportunities

- The City will fund a full year of the City of Boston Voucher Program (CBVP) launched this past January, at an annual cost of \$5 million. The CBVP will provide rental assistance to hundreds of low-income Bostonians through project-based and tenant-based vouchers. The program is administered by the Boston Housing Authority through a Memorandum of Agreement with DND.

Additional Support for Homeless Individuals and Families post-COVID

- The City is investing \$2.5 million in homelessness initiatives to fill critical gaps that are not eligible costs under current federal resources. This funding will be used to extend rapid rehousing rental assistance beyond the one-year duration currently provided under federal CARES Act grants. It will also provide funding for four additional Peer Housing Navigators to connect homeless households with housing and support services.

Promote Equity in Boston's Economic Future

- The budget includes \$1 million to provide capital funding for construction or rehabilitation of ground floor commercial space in affordable housing buildings to enable developers to charge below-market rent to local businesses and nonprofits, especially minority-, women-, and veteran-owned entities.

Appendix E

Appendix E 24) DND contracts

Vendor Name	Contract Description	Begin Dt	Expire Dt	Max Amt - Link to Balance Rpt
BINDR LLC	Salesforce Maint. & Support	9/15/2015	6/30/2021	804100.000
Motion Recruitment Partners LLC	HMIS Data Analyst	6/4/2018	6/30/2021	748610.290
Green River Data Analysis, LLC	Coordinated Access System	2/1/2019	6/30/2021	199200.000
OpportunitySpace, Inc	Software, Licenses, Maint.	7/1/2019	6/30/2022	90000.000
Computer and Engineering Services Inc	HMIS Data Analyst-2019-2020	8/1/2019	6/30/2021	440428.700
GEI Consultants, Inc	Environmental Consulting Svcs.	11/12/2019	11/11/2022	750000.000
ATC Group Services LLC	Environmental Consulting Svcs.	11/12/2019	11/11/2022	750000.000
Weston and Sampson Engineers, Inc	Environmental Consulting Svcs.	11/12/2019	11/11/2022	750000.000
Woodard & Curran New England Inc.	Environmental Consulting Svcs.	11/12/2019	11/11/2022	750000.000
Bitfocus, Inc.	Continuum of Care (CoC - HMIS)	2/1/2020	4/30/2022	912700.000
Green River Data Analysis, LLC	Coordinated Access System	4/1/2020	3/31/2023	561000.000
AppExtremes, Inc dba	Conga Composer Software	4/24/2020	4/30/2021	18600.000
Gendreau, Ian	Continuum of Care (CoC) Prog.	7/1/2020	6/30/2021	120050.000
L. C. CLEANING COMPANY, INC.	Lot Clearance - FY21	7/1/2020	6/30/2021	205000.000
T. C. Murphy, Inc.	Lot Clearance - FY21	7/1/2020	6/30/2021	120000.000
A.M. Appraisal Associates, Inc.	FY21 Appraisal Services	7/1/2020	6/30/2021	120000.000
Shapiro Peter	Landlord Mediation FY21 T4204	7/1/2020	6/30/2021	48000.000
Casablanca Services Inc.	R2408 Lot clearance contracts	7/1/2020	6/30/2021	47020.000
nesterly	Intergenerational Homeshare	7/1/2020	6/30/2021	100000.000
ROXDOT Sweep and Scoop Cooperative Inc	Lot Clearance - FY21	7/1/2020	6/30/2021	115000.000
BIB Trucks LLC	Lot Clearance - FY21	7/1/2020	6/30/2021	95000.000
A&M Home Services LLC	Lot Clearance - FY21	7/1/2020	6/30/2021	130000.000
Herculon Forestry Division	R2409 vacant land maintenance	7/1/2020	6/30/2021	49900.000
Herculon Forestry Division	Tree Services, on an As-needed	7/1/2020	6/30/2021	49900.000
Tiger Home Inspection	22027 Home Inspections FY21 HO	7/1/2020	6/30/2021	11760.000
Nesam Cleaning Company	Fencing repairs FY21 R2409	7/1/2020	6/30/2021	39000.000
Nesam Cleaning Company	0000719533	7/1/2020	6/30/2021	49000.000
Motion Recruitment Partners LLC	CoC Temporary HMIS Data Entry	7/1/2020	6/30/2021	24136.200
Quality Building Services LLC	Howard Cleaning	7/1/2020	6/30/2021	22997.960
LV HOME IMPROVEMENT AND CLEANING INC	Lot Clearance FY21 R2409	7/1/2020	6/30/2021	30000.000
Clutch Consulting Group LLC	CoC Street Outreach System Ana	7/1/2020	6/30/2021	47000.000
Adelson Loria & Weisan P.C.	legal services notices FY21 R2	7/1/2020	6/30/2021	20000.000
Casablanca Services Inc.	Snow removal FY21 R2428	7/1/2020	7/1/2021	47500.000
T. C. Murphy, Inc.	R2404 Repairs to bldg/strctrs	7/1/2020	6/30/2021	48000.000
Marsh, Moriarty, Ontell & Golder	legal real estate services at	7/1/2020	6/30/2021	20000.000
Richard Gosselin	Surveys FY21 R2417	7/1/2020	6/30/2021	11000.000
S&R Corporation	EB Senior Center Demolition	7/30/2020	7/30/2022	296000.000
Michael Kim	Architectural Design Services	8/17/2020	6/30/2021	100000.000
G V W Inc.	7216 12 Channel Street DND	9/1/2020	9/1/2022	2344435.000
A&M Home Services LLC	Lot Clearance FY21 R2409	9/22/2020	6/30/2021	11500.000
BIB Trucks LLC	Lot clearance FY21 R2409	9/22/2020	6/30/2021	23343.350
Casablanca Services Inc.	Lot Clearance FY21 R2409	10/23/2020	6/30/2021	10875.000
Sahasra Technologies Corp	CoC Temporary HMIS Generalist	11/1/2020	6/30/2021	23400.000
HomeFire Training and Consulting, Inc.	22276 HMIS and ESG CV Capacity	11/9/2020	6/30/2021	36000.000
Motion Recruitment Partners LLC	Temp HMIS Data Entry-OSD PRF71	11/15/2020	5/31/2021	90533.520
Quality Graphics Inc.	Foreclosure Mailing to COB	12/12/2020	12/12/2021	20248.070
AgilePoint, Inc.	T4214 Rental Relief Fund	3/5/2021	6/30/2021	20047.000
ASAP Environmental inc.	Lead Paint Risk Assessment	3/15/2021	2/28/2023	0.000
ASAP Environmental inc.	Lead Paint Risk Assessment	3/15/2021	2/28/2023	250000.000
Sahasra Technologies Corp	CoC Temporary HMIS Generalist	3/21/2021	6/30/2021	16245.000
AppExtremes, Inc dba	Conga Composer Renewal	3/22/2021	3/31/2022	17760.000
W.L. French Excavating Corp.	Excavate & REM Soil & Debris	3/31/2021	6/30/2021	107000.000
HomeFire Training and Consulting, Inc.	HMIS & ESC-CV Capacity Builder	4/1/2021	9/30/2022	210600.000

Appendix E 27) DND contracts > \$100K

Vendor Name	Contract Description	Begin Dt	Expire Dt	Max Amt - Link to Balance Rpt
G V W Inc.	7216 12 Channel Street DND	9/1/2020	9/1/2022	2,344,435
Bitfocus, Inc.	Continuum of Care (CoC - HMIIS	2/1/2020	4/30/2022	912,700
BINDR LLC	Salesforce Maint. & Support	9/15/2015	6/30/2021	804,100
GEI Consultants, Inc	Environmental Consulting Svcs.	11/12/2019	11/11/2022	750,000
ATC Group Services LLC	Environmental Consulting Svcs.	11/12/2019	11/11/2022	750,000
Weston and Sampson Engineers, Inc	Environmental Consulting Svcs.	11/12/2019	11/11/2022	750,000
Woodard & Curran New England Inc.	Environmental Consulting Svcs.	11/12/2019	11/11/2022	750,000
Motion Recruitment Partners LLC	HMIS Data Analyst	6/4/2018	6/30/2021	748,610
Green River Data Analysis, LLC	Coordinated Access System	4/1/2020	3/31/2023	561,000
Computer and Engineering Services Inc	HMIS Data Analyst-2019-2020	8/1/2019	6/30/2021	440,429
S&R Corporation	EB Senior Center Demolition	7/30/2020	7/30/2022	296,000
ASAP Environmental inc.	Lead Paint Risk Assessment	3/15/2021	2/28/2023	250,000
HomeFire Training and Consulting, Inc.	HMIS & ESC-CV Capacity Builder	4/1/2021	9/30/2022	210,600
L. C. CLEANING COMPANY, INC.	Lot Clearance - FY21	7/1/2020	6/30/2021	205,000
Green River Data Analysis, LLC	Coordinated Access System	2/1/2019	6/30/2021	199,200
A&M Home Services LLC	Lot Clearance - FY21	7/1/2020	6/30/2021	130,000
Gendreau, Ian	Continuum of Care (CoC) Prog.	7/1/2020	6/30/2021	120,050
T. C. Murphy, Inc.	Lot Clearance - FY21	7/1/2020	6/30/2021	120,000
A.M. Appraisal Associates, Inc.	FY21 Appraisal Services	7/1/2020	6/30/2021	120,000
ROXDOT Sweep and Scoop Cooperative Inc	Lot Clearance - FY21	7/1/2020	6/30/2021	115,000
W.L. French Excavating Corp.	Excavate & REM Soil & Debris	3/31/2021	6/30/2021	107,000
nesterly	Intergenerational Homeshare	7/1/2020	6/30/2021	100,000
Michael Kim	Architectural Design Services	8/17/2020	6/30/2021	100,000