

Housing

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Housing

Sheila Dillon, Chief of Housing

Cabinet Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources.

| Operating Budget | Total Actual '21 | Total Actual '22 | Total Approp '23 | Total Budget '24 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|
| Mayor's Office of Housing | 29,053,966 | 35,288,104 | 44,644,153 | 49,223,074 |
| Total | 29,053,966 | 35,288,104 | 44,644,153 | 49,223,074 |

| Capital Budget Expenditures | Actual '21 | Actual '22 | Estimated '23 | Projected '24 |
|-----------------------------|------------------|-------------------|-------------------|-------------------|
| Mayor's Office of Housing | 2,195,017 | 10,193,249 | 37,597,000 | 37,250,000 |
| Total | 2,195,017 | 10,193,249 | 37,597,000 | 37,250,000 |

| External Funds Expenditures | Total Actual '21 | Total Actual '22 | Total Approp '23 | Total Budget '24 |
|-----------------------------|-------------------|--------------------|--------------------|--------------------|
| Mayor's Office of Housing | 91,070,126 | 146,974,473 | 141,931,617 | 111,558,075 |
| Total | 91,070,126 | 146,974,473 | 141,931,617 | 111,558,075 |

Mayor's Office of Housing Operating Budget

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

Department Mission

The Cabinet is committed to making Boston the most livable city in the nation by working with its many communities to build strong neighborhoods through the strategic investment of public resources. In 2014, the City announced its Boston 2030 plan which outlines a new comprehensive approach to accommodating Boston's complex housing needs over the next 15 years. Funding committed for the new plan has been renamed the "Housing 2030 Fund" which is included in the Neighborhood Development Operating Budget in "Program 3. Housing Development and Services."

Selected Performance Goals

Real Estate Management & Sales

- Dispose of tax-foreclosed and surplus property.

Housing Development & Services

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

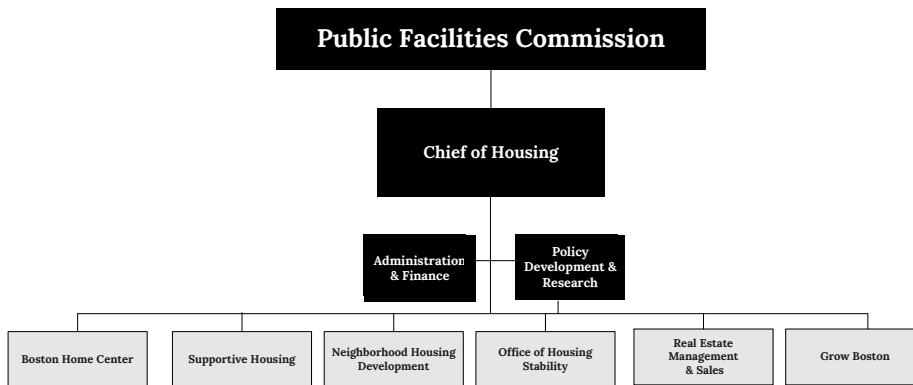
| Operating Budget | Program Name | Total Actual '21 | Total Actual '22 | Total Approp '23 | Total Budget '24 |
|------------------|------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| | Mayor's Office of Housing Administration | 2,034,993 | 1,879,380 | 2,676,321 | 2,724,779 |
| | Real Estate Management & Sales | 1,972,803 | 2,240,578 | 3,173,035 | 3,189,129 |
| | Housing Development & Services | 25,046,171 | 31,168,144 | 38,794,797 | 43,309,166 |
| | Total | 29,053,967 | 35,288,104 | 44,644,153 | 49,223,074 |

| External Funds Budget | Fund Name | Total Actual '21 | Total Actual '22 | Total Approp '23 | Total Budget '24 |
|-----------------------|-----------------------------------------------|------------------|------------------|------------------|------------------|
| | Allston Brighton Homeownership Fund | 0 | 0 | 500,000 | 500,000 |
| | BRA/HODAG Program Income | 0 | 817,000 | 0 | 0 |
| | Brownfields Economic Development Initiative | 13,523 | 7,379 | 25,000 | 25,000 |
| | CDBG | 15,634,946 | 14,531,453 | 19,432,701 | 18,871,449 |
| | CDBG - COVID-19 Response | 0 | 3,437,368 | 10,096,011 | 135,422 |
| | Choice Neighborhood Implementation Grant | 944,970 | 2,631,317 | 430,000 | 0 |
| | Commonwealth Builder Program (CWB) | 0 | 2,040,587 | 5,000,000 | 5,000,000 |
| | Community Challenge Planning Grant | 0 | 91,381 | 0 | 0 |
| | Continuum of Care | 27,152,748 | 28,162,546 | 40,042,069 | 38,628,641 |
| | Emergency Rental Assistance | 7,534,493 | 23,840,375 | 11,943,642 | 3,200,000 |
| | Emergency Solutions Grant | 1,300,654 | 1,469,891 | 1,504,036 | 1,504,036 |
| | Emergency Solutions Grant - COVID-19 Response | 1,192,148 | 15,075,752 | 10,141,143 | 0 |
| | HOME | 7,980,932 | 5,300,728 | 7,458,759 | 7,458,759 |
| | HOME ARP | 0 | 0 | 10,000,000 | 13,151,453 |
| | HOPWA | 2,642,124 | 4,248,928 | 3,248,220 | 3,248,220 |
| | HOPWA - COVID-19 Response | 0 | 198,526 | 0 | 0 |

| | | | | |
|---------------------------------------------|-------------------|--------------------|--------------------|--------------------|
| Housing 2030 | 0 | 22,430,695 | 0 | 0 |
| Housing Choice Community Grant Inclusionary | 0 | 13,105 | 0 | 0 |
| Development Fund | 20,949,492 | 19,662,998 | 20,351,006 | 18,296,036 |
| Lead Paint Abatement | 782,382 | 872,998 | 1,474,643 | 1,262,293 |
| Neighborhood Development Fund | 79,741 | 228,142 | 63,525 | 63,525 |
| Regional Foreclosure Education Grant (COM) | 142,731 | 194,960 | 152,651 | 152,651 |
| Rose Fellowship | 49,066 | 53,521 | 68,212 | 0 |
| Section 108 (Emp Zone) | 2,190,585 | 151,694 | 0 | 0 |
| State Brownfields Site Assessment | 21,591 | 119,581 | 0 | 0 |
| Urban Agenda Grant | 0 | 612,224 | 0 | 60,589 |
| Youth Homelessness Demonstration Program | 2,458,001 | 781,328 | 0 | 0 |
| Total | 91,070,126 | 146,974,048 | 142,931,616 | 111,558,074 |

| Operating Budget | Actual '21 | Actual '22 | Approp '23 | Budget '24 |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 4,149,517 | 4,215,779 | 5,908,176 | 6,464,695 |
| Non Personnel | 24,904,450 | 31,072,325 | 38,735,978 | 42,758,378 |
| Total | 29,053,967 | 35,288,102 | 44,644,154 | 49,223,074 |

Mayor's Office of Housing Operating Budget



Authorizing Statutes

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

Description of Services

The Department provides services and assistance through a wide variety of programs that are designed to improve the current housing stock of existing homeowners, promote homeownership, develop and preserve affordable housing, and dispose of City-owned tax foreclosed and surplus property in a responsible manner.

Department History

| Personnel Services | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Recommended | Inc/Dec 23 vs 24 |
|---------------------------------------|-------------------|-------------------|--------------------|-------------------|------------------|
| 51000 Permanent Employees | 4,101,013 | 4,169,032 | 5,852,676 | 6,408,964 | 556,288 |
| 51100 Emergency Employees | 37,504 | 46,747 | 42,000 | 42,232 | 231 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 11,000 | 0 | 11,000 | 11,000 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 2,500 | 2,500 | 0 |
| Total Personnel Services | 4,149,517 | 4,215,779 | 5,908,176 | 6,464,695 | 556,519 |
| Contractual Services | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Recommended | Inc/Dec 23 vs 24 |
| 52100 Communications | 85,786 | 107,008 | 66,187 | 66,187 | 0 |
| 52200 Utilities | 34,095 | 22,062 | 88,878 | 62,915 | -25,962 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 7,741 | 7,000 | 7,500 | 4,500 | -3,000 |
| 52600 Repairs Buildings & Structures | 55,918 | 97,210 | 111,400 | 57,400 | -54,000 |
| 52700 Repairs & Service of Equipment | 12,669 | 4,249 | 7,500 | 7,500 | 0 |
| 52800 Transportation of Persons | 255 | 2,225 | 5,000 | 36,305 | 31,305 |
| 52900 Contracted Services | 1,737,197 | 1,730,353 | 3,056,096 | 2,651,596 | -404,500 |
| Total Contractual Services | 1,933,661 | 1,970,107 | 3,342,561 | 2,886,403 | -456,157 |
| Supplies & Materials | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Recommended | Inc/Dec 23 vs 24 |
| 53000 Auto Energy Supplies | 31 | 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 | 12,704 | 15,379 | 18,000 | 18,000 | 0 |
| 53700 Clothing Allowance | 6,595 | 6,133 | 7,000 | 10,238 | 3,238 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 631 | 9,901 | 7,500 | 7,500 | 0 |
| Total Supplies & Materials | 19,961 | 31,413 | 32,500 | 35,738 | 3,238 |
| Current Chgs & Oblig | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Recommended | Inc/Dec 23 vs 24 |
| 54300 Workers' Comp Medical | 0 | 1,067 | 5,000 | 5,000 | 0 |
| 54400 Legal Liabilities | 3,570 | 0 | 3,180 | 3,500 | 320 |
| 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 | 77,445 | 83,233 | 116,408 | 115,408 | -1,000 |
| Total Current Chgs & Oblig | 81,015 | 84,300 | 124,588 | 123,908 | -680 |
| Equipment | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Recommended | Inc/Dec 23 vs 24 |
| 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 | 6,470 | 23,160 | 22,986 | 22,986 | 0 |
| Total Equipment | 6,470 | 23,160 | 22,986 | 22,986 | 0 |
| Other | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Recommended | Inc/Dec 23 vs 24 |
| 56200 Special Appropriation | 22,863,343 | 28,963,343 | 35,213,343 | 39,689,343 | 4,476,000 |
| 57200 Structures & Improvements | 0 | 0 | 0 | 0 | 0 |
| 58000 Land & Non-Structure | 0 | 0 | 0 | 0 | 0 |
| Total Other | 22,863,343 | 28,963,343 | 35,213,343 | 39,689,343 | 4,476,000 |
| Grand Total | 29,053,966 | 35,288,104 | 44,644,154 | 49,223,074 | 4,578,920 |

Department Personnel

| Title | Union Code | Grade | Position | FY24 Salary | Title | Union Code | Grade | Position | FY24 Salary | |
|-------------------------------|------------|-------|----------|-------------|-------------------------------|------------|-------|----------|-------------|------------------|
| Accounting Manager | SU2 | 22 | 0.75 | 71,634 | Financial Analyst | SU2 | 19 | 0.50 | 37,847 | |
| Administ Assist | EXM | 19 | 0.07 | 4,587 | HMIS Administrator | SU2 | 23 | 0.05 | 5,165 | |
| Analyst (MOH) | SU4 | 22 | 0.50 | 32,730 | HMIS User Specialist | SU2 | 19 | 0.05 | 2,526 | |
| Architect | SU2 | 21 | 1.10 | 83,446 | Housing Crisis Case Coord | SU2 | 21 | 3.00 | 217,605 | |
| Asset Manager | SU2 | 21 | 1.00 | 88,161 | Housing Development Officer | SU2 | 22 | 4.30 | 379,019 | |
| Assistant Director | EXM | 26 | 4.47 | 499,841 | Legal Sec | EXM | 19 | 0.25 | 11,225 | |
| Assistant-Director | EXM | 26 | 0.60 | 64,711 | Loan Monitor | SU2 | 19 | 0.50 | 31,963 | |
| Assoc Deputy Director | EXM | 28 | 1.55 | 203,927 | Manager Of Research & Dev | SU2 | 23 | 0.25 | 25,824 | |
| Asst Dir for Compliance Loans | EXM | 26 | 0.50 | 56,738 | Operations Manager | EXM | 25 | 1.70 | 168,180 | |
| Budget Manager | SU2 | 22 | 0.50 | 43,907 | Policy Advisor | EXM | 28 | 0.50 | 66,376 | |
| Communication Spec | EXM | 22 | 0.50 | 35,911 | Procurement Officer | SU2 | 20 | 0.50 | 33,387 | |
| Compliance Monitor | SU2 | 20 | 0.10 | 8,181 | Prog Asst | SU2 | 19 | 3.75 | 263,875 | |
| Compliance Monitor(Red Cirle) | SU2 | 21 | 0.10 | 8,754 | Program Manager | SU2 | 21 | 6.15 | 503,875 | |
| Const & Design Serv Mgr | SU2 | 24 | 0.10 | 11,166 | Project Manager | SU2 | 22 | 1.25 | 115,734 | |
| Construction Manager | SU2 | 23 | 1.00 | 103,296 | Project Mngr | SU2 | 21 | 2.00 | 148,614 | |
| Construction Specialist II | SU2 | 21 | 0.90 | 74,712 | Property Mgmt | SU2 | 22 | 2.00 | 191,130 | |
| Construction Supervisor | SU2 | 21 | 1.20 | 105,808 | Reasarch & Development Anl | SU2 | 21 | 0.25 | 22,104 | |
| Controller | EXM | 27 | 0.50 | 60,975 | Records Manager | SU2 | 21 | 0.25 | 22,104 | |
| Contruction Specialist I | SU2 | 20 | 1.00 | 81,806 | Senior Account Specialist | SU2 | 21 | 0.50 | 44,208 | |
| Deputy Director | EXM | 27 | 0.40 | 49,095 | Senior Product Manager | EXM | 26 | 1.00 | 91,476 | |
| Deputy Director | EXM | 29 | 3.75 | 518,931 | Special Assistant | EXM | 22 | 0.50 | 37,102 | |
| Dir of Asset & Prog Strategy | EXM | 29 | 0.40 | 57,434 | Sr Budget Manager | SU2 | 24 | 0.50 | 55,830 | |
| Director | CDH | NG | 1.00 | 180,989 | Sr Compliance Officer | SU2 | 22 | 1.20 | 95,675 | |
| Director of Legal Unit | EXM | 28 | 0.50 | 66,376 | Sr Developer | SU2 | 24 | 0.50 | 55,830 | |
| Director of Marketing | EXM | 28 | 0.50 | 66,376 | Sr Housing Develop Officer | SU2 | 24 | 3.30 | 298,410 | |
| Director of Operations | EXM | 29 | 1.00 | 141,744 | Sr Program Manager | SU2 | 23 | 2.45 | 238,715 | |
| Director | EXM | 28 | 0.25 | 29,600 | Sr Project Manager | SU2 | 23 | 1.00 | 103,296 | |
| Dir-Public/Media Relations | EXM | 28 | 1.00 | 132,752 | Sr Project Manager (DND) | SU2 | 24 | 1.00 | 111,660 | |
| Finance Manager | SU2 | 22 | 0.50 | 47,782 | Technology Support Specialist | SU2 | 21 | 0.50 | 36,342 | |
| | | | | | Total | | | | 65 | 6,346,464 |
| | | | | | Adjustments | | | | | |
| | | | | | Differential Payments | | | | | 0 |
| | | | | | Other | | | | | 187,500 |
| | | | | | Chargebacks | | | | | 0 |
| | | | | | Salary Savings | | | | | -125,000 |
| | | | | | FY24 Total Request | | | | | 6,408,964 |

External Funds History

| Personnel Services | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Recommended | Inc/Dec 23 vs 24 |
|---------------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|
| 51000 Permanent Employees | 7,800,765 | 7,341,316 | 7,773,607 | 7,833,206 | 59,599 |
| 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 | 1,161,644 | 1,111,396 | 1,107,675 | 1,172,682 | 65,007 |
| 51500 Pension & Annuity | 684,551 | 554,880 | 666,150 | 703,610 | 37,460 |
| 51600 Unemployment Compensation | 0 | 0 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| 51800 Indirect Costs | 0 | 0 | 0 | 0 | 0 |
| 51900 Medicare | 93,503 | 93,321 | 107,074 | 113,359 | 6,285 |
| Total Personnel Services | 9,740,463 | 9,100,913 | 9,654,506 | 9,822,857 | 168,351 |
| Contractual Services | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Recommended | Inc/Dec 23 vs 24 |
| 52100 Communications | 48,308 | 28,938 | 66,187 | 66,187 | 0 |
| 52200 Utilities | 37,817 | 6,636 | 22,500 | 22,500 | 0 |
| 52400 Snow Removal | 0 | 0 | 0 | 0 | 0 |
| 52500 Garbage/Waste Removal | 880 | 1,460 | 2,000 | 3,100 | 1,100 |
| 52600 Repairs Buildings & Structures | 13,686 | 14,648 | 131,000 | 131,000 | 0 |
| 52700 Repairs & Service of Equipment | 1,295 | 1,470 | 22,000 | 22,000 | 0 |
| 52800 Transportation of Persons | -695 | 8,587 | 51,248 | 67,454 | 16,206 |
| 52900 Contracted Services | 81,017,560 | 137,585,053 | 131,651,292 | 101,079,753 | -33,771,539 |
| Total Contractual Services | 81,118,851 | 137,646,792 | 131,946,227 | 101,391,994 | -33,754,233 |
| Supplies & Materials | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Recommended | Inc/Dec 23 vs 24 |
| 53000 Auto Energy Supplies | 0 | 0 | 0 | 0 | 0 |
| 53200 Food Supplies | 0 | 0 | 5,000 | 5,000 | 0 |
| 53400 Custodial Supplies | 0 | 701 | 0 | 2,000 | 2,000 |
| 53500 Med, Dental, & Hosp Supply | 0 | 0 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 13,200 | 28,618 | 75,900 | 72,040 | -3,860 |
| 53700 Clothing Allowance | 14,655 | 14,868 | 12,094 | 15,191 | 3,097 |
| 53800 Educational Supplies & Mat | 0 | 0 | 0 | 0 | 0 |
| 53900 Misc Supplies & Materials | 61 | 18,110 | 18,650 | 22,510 | 3,860 |
| Total Supplies & Materials | 27,917 | 62,297 | 111,644 | 116,741 | 5,097 |
| Current Chgs & Oblig | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Recommended | Inc/Dec 23 vs 24 |
| 54300 Workers' Comp Medical | 0 | 0 | 0 | 0 | 0 |
| 54400 Legal Liabilities | 0 | 0 | 0 | 0 | 0 |
| 54600 Current Charges H&I | 0 | 0 | 0 | 0 | 0 |
| 54900 Other Current Charges | 72,990 | 79,050 | 137,975 | 144,575 | 6,600 |
| Total Current Chgs & Oblig | 72,990 | 79,050 | 137,975 | 144,575 | 6,600 |
| Equipment | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Recommended | Inc/Dec 23 vs 24 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 0 | 0 |
| 55400 Lease/Purchase | 0 | 0 | 0 | 0 | 0 |
| 55600 Office Furniture & Equipment | 3,000 | 49,219 | 25,000 | 25,000 | 0 |
| 55900 Misc Equipment | 106,905 | 36,208 | 56,264 | 56,908 | 644 |
| Total Equipment | 109,905 | 85,427 | 81,264 | 81,908 | 644 |
| Other | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Recommended | Inc/Dec 23 vs 24 |
| 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 | 91,070,126 | 146,974,478 | 141,931,616 | 111,558,074 | -33,573,541 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY24 Salary | Title | Union Code | Grade | Position | FY24 Salary |
|------------------------------------|------------|-------|----------|-------------|-------------------------------|------------|-------|-----------|------------------|
| Accounting Manager | SU2 | 22 | 1.25 | 119,338 | Financial_Analyst | SU2 | 19 | 0.50 | 37,847 |
| Administ.Assist | EXM | 19 | 0.93 | 60,944 | HMIS Administrator | SU2 | 23 | 0.95 | 98,131 |
| Advisor to the Chief of DND | EXM | NG | 2.00 | 159,454 | HMIS User Specialist | SU2 | 19 | 0.95 | 60,522 |
| Archit | SU2 | 21 | 0.90 | 79,575 | Housing Crisis Case Coord | SU2 | 21 | 1.00 | 75,094 |
| Asset Manager | SU2 | 21 | 1.00 | 87,726 | Housing Development Officer | SU2 | 22 | 11.70 | 973,004 |
| Assistant Director | EXM | 26 | 5.53 | 552,560 | Legal_Sec | EXM | 19 | 0.75 | 33,674 |
| Assistant-Director | EXM | 26 | 1.40 | 126,929 | Loan Monitor | SU2 | 19 | 0.50 | 33,207 |
| Assoc Deputy Director | EXM | 28 | 2.45 | 298,610 | Manager Of Research & Dev | SU2 | 23 | 0.75 | 77,472 |
| Asst Dir for Compliance Loans | EXM | 26 | 0.50 | 56,738 | Operations Manager | EXM | 25 | 3.30 | 337,082 |
| Budget Manager | SU2 | 22 | 0.50 | 43,907 | Policy Advisor | EXM | 28 | 0.50 | 66,376 |
| Communication Spec | EXM | 22 | 0.50 | 35,911 | Procurement Officer | SU2 | 20 | 0.50 | 33,387 |
| Compliance Monitor | SU2 | 20 | 0.90 | 73,625 | Prog Asst | SU2 | 19 | 2.25 | 170,187 |
| Compliance Monitor(Red Cirle) | SU2 | 21 | 0.90 | 78,787 | Program Manager | SU2 | 21 | 9.85 | 777,183 |
| Construction & Design Serv Manager | SU2 | 24 | 0.90 | 100,494 | Project Manager | SU2 | 22 | 0.75 | 60,506 |
| Construction Manager | SU2 | 23 | 1.00 | 103,296 | Project Mngr | SU2 | 21 | 2.00 | 148,614 |
| Construction Specialist II | SU2 | 21 | 3.10 | 220,892 | Reasearch & Development Anl | SU2 | 21 | 0.75 | 66,312 |
| Construction Supervisor | SU2 | 21 | 1.80 | 158,857 | Records Manager | SU2 | 21 | 0.75 | 66,312 |
| Controller | EXM | 27 | 0.50 | 60,975 | Senior Account Specialist | SU2 | 21 | 1.50 | 44,208 |
| Contruction Specialist I | SU2 | 20 | 1.00 | 81,806 | Senior Procurement Officer. | SU2 | 22 | 1.00 | 0 |
| Deputy Director | EXM | 27 | 0.40 | 49,095 | Special Assistant | EXM | 22 | 0.50 | 37,102 |
| Deputy Director | EXM | 29 | 4.25 | 573,521 | Sr Budget Manager | SU2 | 24 | 0.50 | 55,830 |
| Dir of Asset & Prog Strategy | EXM | 29 | 0.60 | 86,151 | Sr Compliance Officer | SU2 | 22 | 1.80 | 172,017 |
| Director of Legal Unit | EXM | 28 | 0.50 | 66,376 | Sr Developer | SU2 | 24 | 0.50 | 55,830 |
| Director of Marketing | EXM | 28 | 0.50 | 66,376 | Sr Housing Develop Officer | SU2 | 24 | 7.70 | 604,544 |
| Director, | EXM | 28 | 0.75 | 88,801 | Sr Program Manager | SU2 | 23 | 4.55 | 430,601 |
| Finance Manager | SU2 | 22 | 0.50 | 47,782 | Sr Project Manager | SU2 | 23 | 1.00 | 103,296 |
| | | | | | Technology Support Specialist | SU2 | 21 | 0.50 | 36,342 |
| | | | | | Total | | | 92 | 8,133,206 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 0 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | -300,000 |
| | | | | | FY24 Total Request | | | | 7,833,206 |

Program 1. Mayor's Office of Housing Administration

Rick Wilson, Deputy Director, A. Najjar, Acting Deputy Director Organization 188100

Program Description

The Administration Program enforces Department policies and procedures and provides support services to all Neighborhood Development programs to ensure the effective completion of departmental goals in compliance with City, State and Federal laws and regulations.

| Operating Budget | Actual '21 | Actual '22 | Approp '23 | Budget '24 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 1,550,222 | 1,544,234 | 1,778,037 | 2,290,301 |
| Non Personnel | 484,771 | 335,146 | 898,284 | 434,478 |
| Total | 2,034,993 | 1,879,380 | 2,676,322 | 2,724,779 |

Program 2. Real Estate Management & Sales

Rosemary Chung-Dell, Acting Deputy Director, Organization 188200

Program Description

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

| Operating Budget | Actual '21 | Actual '22 | Approp '23 | Budget '24 |
|--------------------|------------------|------------------|------------------|------------------|
| Personnel Services | 881,977 | 933,563 | 1,040,935 | 1,064,708 |
| Non Personnel | 1,090,825 | 1,307,015 | 2,132,100 | 2,124,421 |
| Total | 1,972,803 | 2,240,578 | 3,173,035 | 3,189,129 |

Performance

Goal: Dispose of tax-foreclosed and surplus property

| Performance Measures | Actual '21 | Actual '22 | Projected '23 | Target '24 |
|------------------------------------------------------------------------------------|------------|------------|---------------|------------|
| # of land parcels and buildings sold or transferred for development and open space | 46 | 31 | 95 | 95 |

Program 3. Housing Development & Services

K Rebaza, L. Bernstein, J. Boatright, D. Johnson, Deputy Directors, Organization 188300

Program Description

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

| Operating Budget | Actual '21 | Actual '22 | Approp '23 | Budget '24 |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 1,717,317 | 1,737,982 | 3,089,204 | 3,109,687 |
| Non Personnel | 23,328,854 | 29,430,162 | 35,705,593 | 40,199,479 |
| Total | 25,046,171 | 31,168,144 | 38,794,797 | 43,309,166 |

Performance

Goal: Assist existing homeowners in retaining their homes

| Performance Measures | Actual '21 | Actual '22 | Projected '23 | Target '24 |
|-----------------------------------------------------------------|------------|------------|---------------|------------|
| # of homeowners assisted with foreclosure prevention counseling | 160 | 241 | 230 | 230 |

Goal: Assist tenants and landlords to preserve their tenancies

| Performance Measures | Actual '21 | Actual '22 | Projected '23 | Target '24 |
|--------------------------------------------------------------|------------|------------|---------------|------------|
| # of housing-insecure households placed in permanent housing | 155 | 141 | 325 | 325 |
| # of potential evictions averted | 857 | 623 | 850 | 850 |

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

| Performance Measures | Actual '21 | Actual '22 | Projected '23 | Target '24 |
|-------------------------------------------------------------------------|------------|------------|---------------|------------|
| # of low income housing units permitted (Deed restricted and IDP) | 486 | 666 | 540 | 540 |
| # of middle income housing units permitted (Deed restricted and market) | 1,366 | 1,697 | 1,485 | 1,485 |
| Total # of net new housing units permitted | 3,056 | 4,914 | 3,300 | 3,300 |

Goal: Foster Homeownership in Boston Neighborhoods

| Performance Measures | Actual '21 | Actual '22 | Projected '23 | Target '24 |
|------------------------------------|------------|------------|---------------|------------|
| # of homebuyers assisted with down | 90 | 156 | 190 | 190 |

payment assistance

Goal: Help Homeowners Improve their Homes and Communities

| Performance Measures | Actual '21 | Actual '22 | Projected '23 | Target '24 |
|--------------------------------------------------------------------|------------|------------|---------------|------------|
| # of homeowners assisted through the home repair and rehab program | 700 | 693 | 700 | 700 |

Goal: Provide assistance towards ending homelessness in Boston

| Performance Measures | Actual '21 | Actual '22 | Projected '23 | Target '24 |
|-------------------------------------------------------|------------|------------|---------------|------------|
| # of homeless individuals placed in permanent housing | 1,023 | 1,008 | 1,000 | 1,000 |
| # of homeless veterans placed in permanent housing | 190 | 158 | 170 | 170 |

External Funds Projects

Allston Brighton Homeowner Fund

Project Mission

In order to foster affordable homeownership and homeowner stability, the Boston Home Center and the Mayor's Office of Housing received a total of \$3.6 million from the WJG Realty Company LLC, as part of a community benefit related to the Allston Yards mixed used development at 60 Everett Street in Allston. This funding will primarily be used to administer a financial assistance program for income-qualified first-time homebuyers in the Allston-Brighton neighborhood. The grant started on 5/1/2021 and will end when all funds are depleted.

Brownfields Economic Development Initiative

Project Mission

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

Choice Neighborhoods Implementation Grant

Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the U.S. Department of Housing and Urban Development. The \$30 million grant was awarded to the Boston Housing Authority (BHA) for the redevelopment of the Whittier Street public housing development. With DND as the lead, several City of Boston departments are responsible for administering the \$4 million neighborhood improvements portion of the grant, which includes road improvements, open space projects, art projects, first-time homebuyer assistance, business assistance, and educational assistance. The grant started on 8/15/17 and ends on 9/30/23.

Commonwealth Builder Program

Project Mission

Massachusetts Housing Partnership has awarded \$25 million to the Mayor's Office of Housing to be used for the creation and preservation of homeownership housing units for eligible moderate-income households. This program will help increase homeownership opportunities for households of moderate means, and will support vibrant communities, a strong economy, and a stable workforce in the City of Boston. The grant started on 8/1/2021 and has an end date of 7/30/2030.

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, and workforce development programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities. The CDBG awards for FY18, FY19 and FY20 were \$15,761,309, \$17,229,498 and \$17,146,361 respectively. The FY21 award was \$17,434,907 and the FY22 award is \$17,421,783.

Community Development Block Grant - CV

Project Mission

In FY20, DND received a one-time award of CDBG funds as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The award was for \$20,039,341, and will be used for rent relief in order to prevent widespread displacement. The grant started on 3/1/2020 and ends on 2/28/2022.

Continuum of Care

Project Mission

The Continuum of Care (CoC) program combines the previously standalone Supportive Housing and Shelter Plus Care programs into one annual competitive grant program from the US Department of Housing and Urban Development (HUD). The purpose of the program is to assist individuals and families experiencing homelessness and to provide the services needed to help such individuals move into transitional and permanent housing, with the goal of long term stability. Specifically, the program helps develop housing and related supportive services for people moving from homelessness to independent living. The program provides rental assistance that, when combined with social services, provides supportive housing for homeless people with disabilities and their families. The CoC award for FY17, FY18, and FY19 were \$22,664,525, \$24,583,209, and \$26,368,398 respectively. The FY20 award was \$29,021,101. The FY21 Tier I Renewals award is \$26,665,386; Tier II and bonus applications have not yet been announced. If awarded in full, the grant will total \$30,511,862.

Emergency Rental Assistance

Project Mission

This first Emergency Rescue Plan grant (ERA1) was awarded to the City of Boston through the 2020 Coronavirus Relief Fund. The start date was retroactive to 3/13/20 and the grant ends on 12/31/21. As required, the funding will be used to provide rent relief to households adversely affected by the COVID-19 pandemic. The award was for \$20,670,810. In March of 2021, the American Rescue Plan Act of 2021 was signed into law. Boston was awarded \$30,092,991 in emergency rental assistance funds (ERA2) as part of that legislation, which will be used for the same purpose as ERA1. ERA2 started on 6/1/21 and ends on 9/30/24.

Emergency Solutions Grant

Project Mission

The Emergency Solutions Grant (ESG) is an annual entitlement grant to the City of Boston from the U.S. Department of Housing and Urban Development. It is used to assist individuals and families to quickly regain stability in permanent housing after experiencing a crisis or homelessness. The ESG awards for FY18, FY19, FY20 were \$2,014,377, \$1,418,872 and \$1,461,960 respectively. The FY21 award is \$1,506,611 and the FY22 awards is \$1,487,124.

Emergency Solutions Grant - CV

Project Mission

In FY20, DND received a one-time award of ESG funds as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The award was for \$28,543,879 and will be used to support homeless shelters and services. The grant started on 3/1/2020 and ends on 9/30/2022.

EPA/Brownfields

Project Mission

The U.S. Environmental Protection Agency makes Brownfield Assessment and Clean-up grants available on a competitive basis. These grants are used to evaluate and/or clean-up contamination at EPA-eligible Brownfield sites. Brownfields are defined as real property, expansion, redevelopment, or re-use of which may be complicated by the presence or the potential presence of a hazardous substance, pollutant, or contaminant. Assessment grant funds were used to assess environmental conditions on parcels abutting or near the Fairmount-Indigo Commuter Rail line. The EPA is expected to issue an RFP for a new grant in the third quarter of FY21.

HOME ARP

Project Mission

HOME ARP was awarded to the City as part of the American Rescue Plan Act of 2021. 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. The award amount is \$21,597,797.

Home Investment Partnership (HOME)

Project Mission

The HOME Partnership Program is an annual entitlement grant from the U.S. Department of Housing and Urban Development (HUD) to the City of Boston to support the development of affordable housing. Eligible activities include new construction or rehabilitation of housing, tenant-based rental assistance for up to two years, and assistance to first-time homebuyers. All HOME funds must be used to benefit low and moderate income households. Fifteen percent of HOME funds are set aside for Community Housing Development Organizations. HOME grants are four years in duration. The HOME awards in FY19, and FY20 were \$5,863,642, and \$5,336,980, respectively. The FY21 award was \$5,871,574, and the FY22 award is \$5,959,142.

HOPWA

Project Mission

The Housing Opportunities for People with AIDS (HOPWA) Program is a three-year grant awarded annually from the U.S. Department of Housing and Urban Development to the City of Boston. The program is designed to provide affordable, appropriate housing for people with AIDS (PWAs) in the metropolitan Boston area. Eligible activities include housing, counseling, housing development, rental assistance, technical assistance, homelessness prevention, operating costs including support services, and housing-related costs. DND will be directing these funds to three primary activities: metropolitan-area housing counseling to help PWAs find/retain affordable housing, technical assistance to developers of housing for PWAs, and emergency assistance payments to help PWAs retain their existing housing. The HOPWA awards in FY18, FY19, and FY20 were \$2,285,329, \$2,588,781 and \$2,894,494 respectively. The FY21 award was \$3,089,167, and the FY22 award is \$3,248,220.

HOPWA - CV

Project Mission

In FY20, DND received a one-time award of HOPWA funds as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The award was for \$449,562 and will be used to support homelessness prevention and supportive services programs for Persons with HIV/AIDS affected by the pandemic. The grant started on 3/1/2020 and ends on 2/28/2022.

Inclusionary Development Fund

Project Mission

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

Lead Paint Abatement

Project Mission

The Lead Paint Abatement grant is a competitive 42-month grant from the U.S. Department of Housing and Urban Development's Office of Healthy Homes and Lead Hazard Control to the City of Boston. The purpose of the grant is to reduce the exposure of young children to lead-based paint hazards in their homes through intensive services consisting of counseling, outreach and abatement in the high-risk target areas of Dorchester, Roxbury and Mattapan and to provide financing services citywide. Activities include abatement, inspections, risk assessments, and temporary relocations. The grant awarded in FY20 totals \$4,342,674 and started on 12/1/19.

Neighborhood Development Fund

Project Mission

The Neighborhood Development Fund receives revenue from the repayment of Urban Development Action Grant (UDAG) loans to the City. Funds can be used for eligible HUD Title I activities which are somewhat less restrictive than CDBG regulations.

Neighborhood Stabilization Program (State Funds)

Project Mission

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

Regional Foreclosure Education Grant (COM)

Project Mission

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

Rose Fellowship

Project Mission

Enterprise Community Partners Inc, through the Public Facilities Commission, awarded a grant to the Mayor's Office of Housing (MOH) to help fund the hiring of an architectural fellow to work with MOHdesign staff within their Neighborhood Housing Development division. The fellow will work in close partnership with the City's Housing Innovation Lab to develop innovative solutions to address complex issues through design thinking and the development of prototype housing models. The Rose Fellowship stipend will be funded for \$68k a year for a total of \$136k for the entire duration of the Fellowship (2years). The performance period is from October 1, 2020 to October 1, 2022.

Section 108 Loan Guarantee Programs/Section 108 Unrestricted

Project Mission

Section 108 funds are available to eligible cities from the U.S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds are used for economic development projects. The Boston Invests in Growth Loan Fund is a \$40 million HUD Section 108 funded loan pool designed to jumpstart well-financed construction projects, create jobs, and strengthen Boston's economy. This program is designed for large commercial projects in Boston that have both permanent financing and equity in place. Boston Invests will finance the gap that remains between the financing and equity and the total project cost, known as mezzanine financing. In addition, up to 10% of the loan pool will be set aside for smaller neighborhood-based projects of at least 5,000 square feet, the underwriting criteria for which will be the same as for the larger loans but the interest rate charged as well as the additional interest paid at the end will be lower. Additionally, \$2.5 million HUD Section 108 funded loan pool will be used for energy efficiency and to promote job creation. The Section 108 Spread Unrestricted Fund is income earned as a result of the interest spread between Section 108 loan repayments owed to DND by its borrowers and Section 108 repayments DND owes to HUD.

State Brownfields Site Assessment

Project Mission

Brownfields site assessment/remediation grant from the Massachusetts Development and Finance Agency for the parcel located at 25 Amory Street, Jamaica Plain. The grant started on 3/18/20 and ends on 12/31/21. The total award was \$220,100.

Youth Homelessness Demonstration Program Grant

Project Mission

To help end youth homelessness in Boston, the U.S. Department of Housing and Urban Development (HUD) has awarded \$4.92 million through its Youth Homelessness Demonstration Program (YHDP). This project will support a wide range of housing programs including rapid rehousing, permanent supportive housing, transitional housing, and host homes. The start date of this two-year grant was 10/1/2019.

Mayor's Office of Housing Capital Budget

Overview

Capital investment will support efforts to build and preserve affordable housing.

FY24 Major Initiatives

- The City will invest in mixed income and affordable housing in conjunction with the Boston Housing Authority in various neighborhoods, including Jamaica Plain and South Boston.
- The Orient Heights initiative in East Boston will be complete in early 2023. The project renovates 42 units, builds 289 units, and incorporates public open and community spaces.
- Redevelopment of the Mildred Hailey Apartments as well as the Mary Ellen McCormack Housing Development, the first phases of larger preservation and renovation projects.
- Deep energy retrofits at BHA properties across the city will improve energy efficiency of our buildings and reduce indoor air pollution.

| Capital Budget Expenditures | Total Actual '21 | Total Actual '22 | Estimated '23 | Total Projected '24 |
|-----------------------------|------------------|------------------|---------------|---------------------|
| Total Department | 2,195,017 | 10,193,249 | 37,597,000 | 37,250,000 |

Mayor's Office of Housing Project Profiles

BHA CHARLESTOWN

Project Mission

Investment that supports the redevelopment of the Bunker Hill Housing Development. The initial phase includes 236 affordable units and over the life of the project will produce 1,010 affordable units.

Managing Department, Boston Housing Authority **Status**, In Construction

Location, Charlestown **Operating Impact**, No

Authorizations

| Source | Existing | FY24 | Future | Non-Capital Fund | Total |
|--------------|-------------------|----------|----------|------------------|-------------------|
| City Capital | 30,000,000 | 0 | 0 | 0 | 30,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 30,000,000 | 0 | 0 | 0 | 30,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/22 | FY23 | FY24 | FY25-28 | Total |
|--------------|------------------|------------------|------------------|-------------------|-------------------|
| City Capital | 1,245,709 | 2,000,000 | 9,000,000 | 17,754,291 | 30,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 1,245,709 | 2,000,000 | 9,000,000 | 17,754,291 | 30,000,000 |

BHA HOUSING IMPROVEMENTS

Project Mission

Upgrade elderly/disabled public housing units in several BHA communities including Saint Botolph in the South End, the Doris Bunte Apartments in Egleston Square, and Patricia White in Brighton.

Managing Department, Boston Housing Authority **Status**, Annual Program

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

| Source | Existing | FY24 | Future | Non-Capital Fund | Total |
|--------------|-------------------|------------------|----------|------------------|-------------------|
| City Capital | 10,000,000 | 5,000,000 | 0 | 0 | 15,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 10,000,000 | 5,000,000 | 0 | 0 | 15,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/22 | FY23 | FY24 | FY25-28 | Total |
|--------------|-------------------|----------|------------------|------------------|-------------------|
| City Capital | 10,000,000 | 0 | 2,500,000 | 2,500,000 | 15,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 10,000,000 | 0 | 2,500,000 | 2,500,000 | 15,000,000 |

Mayor's Office of Housing Project Profiles

BHA ORIENT HEIGHTS

Project Mission

City funding for Phase 3 consisting of 123 units of housing, gateway park, and community center.

Managing Department, Boston Housing Authority **Status**, Implementation Underway

Location, East Boston **Operating Impact**, No

Authorizations

| Source | Existing | FY24 | Future | Non-Capital Fund | Total |
|--------------|-------------------|----------|----------|------------------|-------------------|
| City Capital | 19,000,000 | 0 | 0 | 0 | 19,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 19,000,000 | 0 | 0 | 0 | 19,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/22 | FY23 | FY24 | FY25-28 | Total |
|--------------|-------------------|----------|----------|------------------|-------------------|
| City Capital | 16,576,112 | 0 | 0 | 2,423,888 | 19,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 16,576,112 | 0 | 0 | 2,423,888 | 19,000,000 |

BHA RETROFIT

Project Mission

Conduct energy efficiency retrofits at various BHA sites across Boston by electrifying HVAC systems and replacing natural gas stoves appliances, and electrifying other energy systems.

Managing Department, Boston Housing Authority **Status**, New Project

Location, Multiple Neighborhoods **Operating Impact**, No

Authorizations

| Source | Existing | FY24 | Future | Non-Capital Fund | Total |
|--------------|----------|-------------------|----------|------------------|-------------------|
| City Capital | 0 | 25,000,000 | 0 | 0 | 25,000,000 |
| Grants/Other | 0 | 25,000,000 | 0 | 0 | 25,000,000 |
| Total | 0 | 50,000,000 | 0 | 0 | 50,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/22 | FY23 | FY24 | FY25-28 | Total |
|--------------|--------------|----------|-------------------|-------------------|-------------------|
| City Capital | 0 | 0 | 5,000,000 | 20,000,000 | 25,000,000 |
| Grants/Other | 0 | 0 | 5,000,000 | 20,000,000 | 25,000,000 |
| Total | 0 | 0 | 10,000,000 | 40,000,000 | 50,000,000 |

Mayor's Office of Housing Project Profiles

HOUSING INFRASTRUCTURE FUND

Project Mission

Investment in infrastructure to support affordable housing development.

Managing Department, Mayor's Office of Housing **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

| Source | Existing | FY24 | Future | Non-Capital Fund | Total |
|--------------|------------------|----------|----------|------------------|------------------|
| City Capital | 5,000,000 | 0 | 0 | 0 | 5,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 5,000,000 | 0 | 0 | 0 | 5,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/22 | FY23 | FY24 | FY25-28 | Total |
|--------------|--------------|----------|----------|------------------|------------------|
| City Capital | 0 | 0 | 0 | 5,000,000 | 5,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 5,000,000 | 5,000,000 |

MARY ELLEN MCCORMACK REDEVELOPMENT

Project Mission

Phase One comprises 1,365 units of new mixed-income housing (572 of which are affordable replacement units), 69,000 sq. ft. of community and retail space, 2.3 acres of open space, and approx. 520 parking spaces.

Managing Department, Boston Housing Authority **Status**, In Design

Location, South Boston **Operating Impact**, No

Authorizations

| Source | Existing | FY24 | Future | Non-Capital Fund | Total |
|--------------|-------------------|-------------------|----------|------------------|-------------------|
| City Capital | 10,000,000 | 10,000,000 | 0 | 0 | 20,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 10,000,000 | 10,000,000 | 0 | 0 | 20,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/22 | FY23 | FY24 | FY25-28 | Total |
|--------------|--------------|-------------------|------------------|------------------|-------------------|
| City Capital | 0 | 10,000,000 | 5,000,000 | 5,000,000 | 20,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 10,000,000 | 5,000,000 | 5,000,000 | 20,000,000 |

Mayor's Office of Housing Project Profiles

MILDRED C. HAILEY PHASE 1 REDEVELOPMENT

Project Mission

The project will consist of a total of ~690 apartments which will include the 1-to-1 replacement of the existing 253 public housing units and the construction of ~435 new affordable and upper middle-income apartments.

Managing Department, Boston Housing Authority **Status**, In Construction

Location, Jamaica Plain **Operating Impact**, No

Authorizations

| Source | Existing | FY24 | Future | Non-Capital Fund | Total |
|--------------|-------------------|------------------|----------|------------------|-------------------|
| City Capital | 10,000,000 | 7,000,000 | 0 | 0 | 17,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 10,000,000 | 7,000,000 | 0 | 0 | 17,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/22 | FY23 | FY24 | FY25-28 | Total |
|--------------|--------------|-------------------|------------------|----------|-------------------|
| City Capital | 0 | 10,000,000 | 7,000,000 | 0 | 17,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 10,000,000 | 7,000,000 | 0 | 17,000,000 |

MILDRED C. HAILEY PRESERVATION

Project Mission

Renovate existing BHA housing units including plumbing, ventilation, windows, and other building repairs.

Managing Department, Boston Housing Authority **Status**, In Design

Location, Jamaica Plain **Operating Impact**, No

Authorizations

| Source | Existing | FY24 | Future | Non-Capital Fund | Total |
|--------------|-------------------|----------|----------|------------------|-------------------|
| City Capital | 52,000,000 | 0 | 0 | 0 | 52,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 52,000,000 | 0 | 0 | 0 | 52,000,000 |

Expenditures (Actual and Planned)

| Source | Thru 6/30/22 | FY23 | FY24 | FY25-28 | Total |
|--------------|--------------|------------------|------------------|-------------------|-------------------|
| City Capital | 0 | 3,750,000 | 3,750,000 | 44,500,000 | 52,000,000 |
| Grants/Other | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 3,750,000 | 3,750,000 | 44,500,000 | 52,000,000 |