

Advocacy and Strategic Investment

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Advocacy and Strategic Investment

Marie St. Fleur, Chief of Advocacy and Strategic Investment

Cabinet Mission

The Advocacy and Strategic Investment cabinet ensures that the city's efforts to strengthen education, foster job creation, enact legislative reform, and serve Boston's diverse communities are supported by local, state, and federal partners. The cabinet helps to create opportunity for residents by coordinating the delivery of investments, programs, resources, and services from these partners. To further its mission, the ASI cabinet oversees the Mayor's Circle of Promise initiative. The Circle of Promise is a place based and school based strategy that focuses on high student achievement as a means toward creating sustainable wealth and opportunity within the community. By utilizing the Boston Public Schools (BPS) Academic Achievement Framework (AAF) as means to assess students' needs, the Circle of Promise initiative leverages public and private resources and partnerships to conduct targeted intervention and non-academic service delivery.

<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>
	Boston Residents Jobs Policy	442,797	440,458	479,621	478,894
	Intergovernmental Relations	1,005,159	1,071,491	1,164,167	1,197,631
	Office of New Bostonians	309,204	318,567	336,849	346,841
	Small & Local Business	594,365	617,712	621,637	616,134
	Total	2,351,525	2,448,228	2,602,274	2,639,500

<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>
Office of New Bostonians	1,125	1,363	196,303	167,500
Total	1,125	1,363	196,303	167,500

Boston Residents Jobs Policy Operating Budget

Brooke Woodson, Director Appropriation: 157

Department Mission

The mission of the Office of Boston Residents Jobs Policy (BRJP) is to increase construction employment opportunities for Boston's residents, minorities and women. The Boston Residents Jobs Ordinance sets goals on construction-related projects funded by or approved by the City. These goals aim to have 50% of the work hours performed by Boston residents, 25% by minorities, and 10% by women on a trade-by-trade basis.

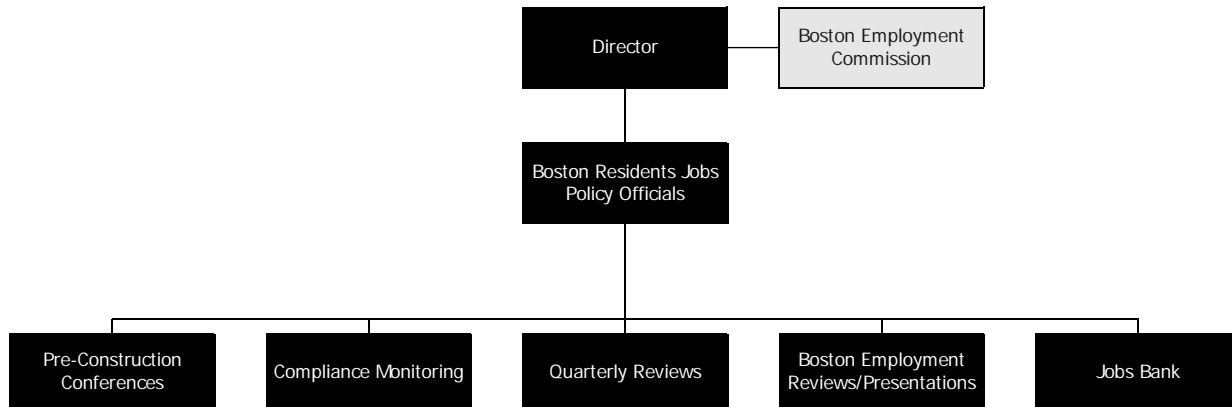
FY13 Performance Strategies

- To conduct periodic reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.
- To monitor construction contracts, both public and Developmental Impact Projects (DIPs), for compliance with the BRJ Ordinance.
- To report to the Boston Employment Commission (BEC).

Operating Budget	Program Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	BEC/Residents Jobs	442,797	440,458	479,621	478,894
	Total	442,797	440,458	479,621	478,894

Operating Budget		Actual '10	Actual '11	Approp '12	Budget '13
	Personnel Services	440,140	439,921	475,121	472,640
	Non Personnel	2,657	537	4,500	6,254
	Total	442,797	440,458	479,621	478,894

Boston Residents Jobs Policy Operating Budget



Description of Services

The Office of Boston Residents Jobs Policy (BRJP) monitors public and Development Impact Projects for BRJP participation, conducts preconstruction conferences, site visits, and quarterly reviews, reviews projects before the Boston Employment Commission (BEC), and advises the BEC staff of compliance issues for Director's meetings, subcommittee meetings and close out analyses. The Office monitors federally-assisted projects for compliance with federal labor standards and prevailing wages. The Office also targets low performing contractors and conducts corrective action meetings, prepares briefings, and tracks subsequent performance for improvements. The Jobs Bank assists Boston residents, minorities and women who are seeking construction employment and contractors who are seeking to employ Boston residents, minorities and women on monitored projects.

Department History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	440,140	439,921	475,121	472,640	-2,481
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	440,140	439,921	475,121	472,640	-2,481
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	0	0	0	1,000	1,000
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	2,000	2,754	754
52900 Contracted Services	1,478	94	1,000	1,000	0
Total Contractual Services	1,478	94	3,000	4,754	1,754
<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	1,179	443	1,500	1,500	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	1,179	443	1,500	1,500	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	442,797	440,458	479,621	478,894	-727

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Admin Assistant	SU4	15	1.00	49,406	Prin Admin Assistant	SE1	08	1.00	86,844
Prin Accountant	SU4	16	1.00	62,893	Principal Clerk	SU4	10	1.00	42,541
					Sr Research Analyst (BRJP)	SU4	18	3.00	229,456
					Total			7	471,140
					Adjustments				
					Differential Payments				0
					Other				1,500
					Chargebacks				0
					Salary Savings				0
					FY13 Total Request				472,640

Program 1. BEC/Residents Jobs

Ola Fields, Manager Organization: 157100

Program Description

The mission of the Boston Employment Commission (BEC)/Residents Jobs Program is to increase the employment opportunities for Boston's residents, minorities, and women. The Boston Residents Jobs Ordinance sets goals on construction-related projects funded by or approved by the City. These goals aim to have 50% of the work hours performed by Boston residents, 25% by minorities, and 10% by women on a trade-by-trade basis.

Program Strategies

- To conduct periodic reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.
- To monitor construction contracts, both public and Developmental Impact Projects (DIPs), for compliance with the BRJ Ordinance.
- To report to the Boston Employment Commission (BEC).

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
% of work hours performed by Boston residents	36%	38%	37%	50%
% of work hours performed by minorities	39%	39%	38%	25%
% of work hours performed by women	3%	3%	6%	10%
Corrective action meetings held	70	51	107	65
Periodic reviews conducted	16	6	9	10
Project reviews and presentations for contractors/developers	46	40	42	50
Site visits conducted	180	269	294	175

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	440,140	439,921	475,121	472,640
Non Personnel	2,657	537	4,500	6,254
Total	442,797	440,458	479,621	478,894

Intergovernmental Relations Operating Budget

Marie St. Fleur, Director Appropriation: 150

Department Mission

The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities and improved communication among city departments. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters.

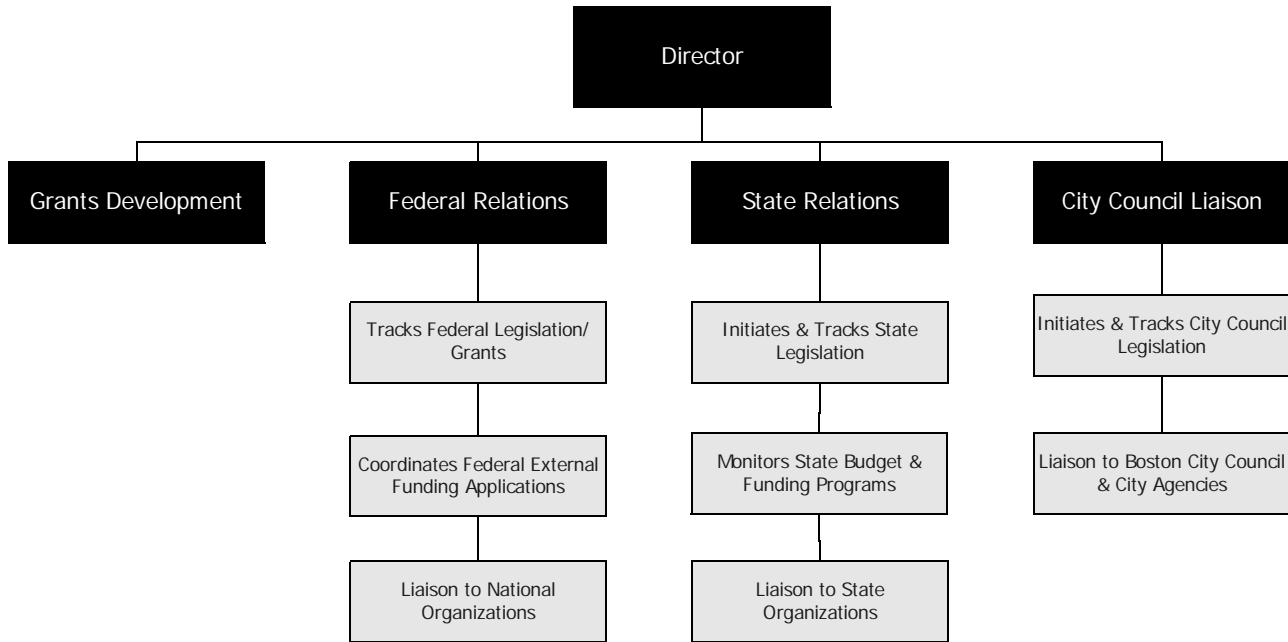
FY13 Performance Strategies

- To improve communication to the Mayor, City Council, City departments, and community-based organizations about resource development opportunities.
- To provide grantwriting support to all departments in an effort to submit successful coordinated grant applications.

Operating Budget	Program Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Intergovernmental Relations	932,221	1,024,714	1,076,664	1,110,042
	Grants Administration	72,938	46,777	87,503	87,589
	Total	1,005,159	1,071,491	1,164,167	1,197,631

Operating Budget		Actual '10	Actual '11	Approp '12	Budget '13
	Personnel Services	627,420	714,154	808,259	836,916
	Non Personnel	377,739	357,337	355,908	360,715
	Total	1,005,159	1,071,491	1,164,167	1,197,631

Intergovernmental Relations Operating Budget



Description of Services

The department tracks legislation and policy initiatives that concern the City directly or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state, and municipal organizations and further coordinates with all city departments on policy and budget issues. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public and private grant opportunities and providing technical support to departments preparing grant applications.

Department History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	627,420	714,154	808,259	836,916	28,657
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	627,420	714,154	808,259	836,916	28,657
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	13,281	11,768	13,001	13,001	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	1,750	1,916	0	1,885	1,885
52800 Transportation of Persons	1,451	791	4,753	4,753	0
52900 Contracted Services	145,484	146,415	146,068	146,068	0
Total Contractual Services	161,966	160,890	163,822	165,707	1,885
<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	4,384	6,251	3,834	3,834	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,123	1,998	1,200	1,200	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	5,507	8,249	5,034	5,034	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	209,155	187,113	187,052	189,974	2,922
Total Current Chgs & Oblig	209,155	187,113	187,052	189,974	2,922
<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	1,111	1,085	0	0	0
Total Equipment	1,111	1,085	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	1,005,159	1,071,491	1,164,167	1,197,631	33,464

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Admin Assistant	SE1	04	1.00	60,402	Exec Sec	SE1	04	1.00	60,402
Admin Assistant	SE1	07	1.00	67,228	Prin Admin Assistant	EXM	08	1.00	80,328
Chief of Staff	MYN	NG	1.00	101,039	Prin Admin Assistant	EXM	12	1.00	111,140
Director	CDH	NG	1.00	120,330	Prin Admin Assistant	SE1	08	3.00	236,595
					Total			10	837,464
					Adjustments				
					Differential Payments				0
					Other				11,500
					Chargebacks				0
					Salary Savings				-12,047
					FY13 Total Request				836,917

Program 1. Intergovernmental Relations

Marie St. Fleur, Manager Organization: 150100

Program Description

The department tracks legislation and policy initiatives that concern the City directly or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state and municipal organizations and further coordinates with all the departments of the city on policy and budget issues.

Program Strategies

- To advocate on behalf of the City at the federal, state, and local level on matters of legislation.

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
City legislative items monitored			73	65
Federal legislative items monitored		36	37	40
State legislative items passed		34	86	30

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	556,371	667,830	721,501	750,072
Non Personnel	375,850	356,884	355,163	359,970
Total	932,221	1,024,714	1,076,664	1,110,042

Program 2. Grants Administration

Laureen Wood, Manager Organization: 150200

Program Description

The IGR office provides City departments with professional assistance in resource development. As a champion for the City, the Office will prioritize and maximize coordinated and collaborative grant application resources to address the Mayor's strategic goals.

Program Strategies

- To improve communication to the Mayor, City Council, City departments, and community-based organizations about resource development opportunities.
- To provide grantwriting support to all departments in an effort to submit successful coordinated grant applications.

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
Funding Update subscribers	3,652	3,959	4,307	4,450
Grant opportunities identified in the Funding Update	387	532	377	400
Individuals and agencies receiving technical assistance to support the Mayor's strategic goals	77	66	59	60

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	71,049	46,324	86,758	86,844
Non Personnel	1,889	453	745	745
Total	72,938	46,777	87,503	87,589

Office of New Bostonians Operating Budget

Cheng Imm Tan, Director Appropriation: 113

Department Mission

The mission of the Office of New Bostonians is to strengthen the ability of immigrants, and the diverse cultural and linguistic communities of which they are a part, to fully participate in the economic, civic, social, and cultural life of the City of Boston, and to promote the commemoration and public understanding of the contributions of immigrants.

FY13 Performance Strategies

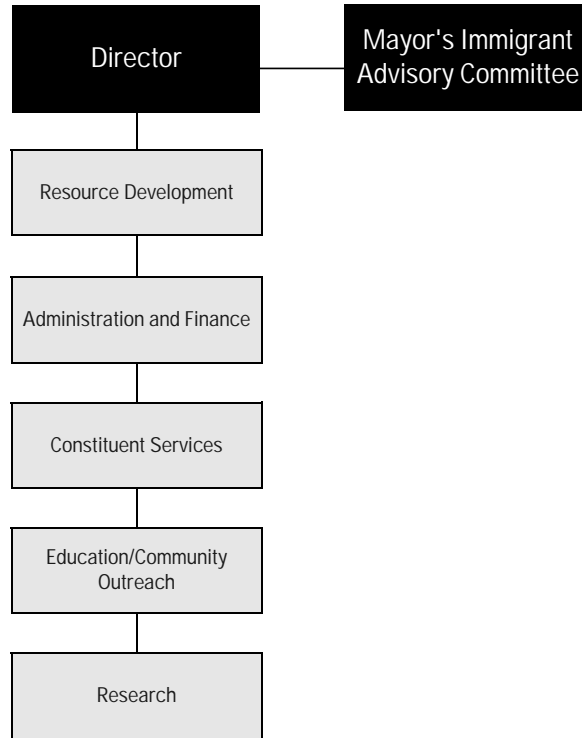
- Access to immigration information and legal representation.
- To improve access to City and community resources.
- To increase access and improvement to ESOL delivery system.

Operating Budget	Program Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	New Bostonians	309,204	318,567	336,849	346,841
	Total	309,204	318,567	336,849	346,841

External Funds Budget	Fund Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	New Bostonians Contributions	1,125	1,363	196,303	167,500
	Total	1,125	1,363	196,303	167,500

Operating Budget		Actual '10	Actual '11	Approp '12	Budget '13
	Personnel Services	293,310	302,827	320,108	328,471
	Non Personnel	15,894	15,740	16,741	18,370
	Total	309,204	318,567	336,849	346,841

Office of New Bostonians Operating Budget



Description of Services

The Office of New Bostonians provides public education to inform immigrants about City services, information and referral to community services as well as information in conducting outreach to immigrant groups. The Office conducts on-going outreach, including surveys to identify concerns and problems that immigrants face in Boston. The Office works with City departments to better reach and serve diverse cultural and linguistic communities and create a welcoming multicultural environment. The Office collaborates with other agencies to promote multiculturalism and understanding of immigrant history.

Department History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	293,310	302,827	320,108	328,471	8,363
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	293,310	302,827	320,108	328,471	8,363
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	3,769	3,229	4,736	3,240	-1,496
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	540	807	550	550	0
52800 Transportation of Persons	0	0	0	900	900
52900 Contracted Services	9,672	9,322	9,620	9,020	-600
Total Contractual Services	13,981	13,358	14,906	13,710	-1,196
<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	680	681	700	700	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	811	1,320	860	860	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	197	142	175	1,800	1,625
Total Supplies & Materials	1,688	2,143	1,735	3,360	1,625
<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	225	73	100	1,300	1,200
Total Current Chgs & Oblig	225	73	100	1,300	1,200
<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	166	0	0	0
Total Equipment	0	166	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	309,204	318,567	336,849	346,841	9,992

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Community Outreach Coordinator	MYO	07	1.00	59,964	Director	CDH	NG	1.00	88,752
Constituent Advocacy Coordinator	MYO	06	1.00	57,849	Exec Assistant	MYO	06	1.00	57,849
					Resource Development Manager	MYO	06	1.00	57,849
					Total			5	322,264
					Adjustments				
					Differential Payments				0
					Other				6,207
					Chargebacks				0
					Salary Savings				0
					FY13 Total Request				328,471

External Funds 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
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
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	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	10	0	0	0
52900 Contracted Services	0	250	194,467	166,500	-27,967
Total Contractual Services	0	260	194,467	166,500	-27,967
<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	1,125	1,050	1,447	1,000	-447
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	180	0	-180
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	53	209	0	-209
Total Supplies & Materials	1,125	1,103	1,936	1,000	-836
<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
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	1,125	1,363	196,303	167,500	28,303

Program 1. New Bostonians

Cheng Imm Tan, Manager Organization: 113100

Program Description

The Office of New Bostonians aims at building partnerships with immigrant communities, assisting immigrants to participate in city government, providing cultural competence support for city departments so that they can better serve diverse linguistic and cultural constituents, increasing access to city services for immigrants, and developing leadership among Boston immigrant communities.

Program Strategies

- Access to immigration information and legal representation.
- To improve access to City and community resources.
- To increase access and improvement to ESOL delivery system.

<i>Performance Measures</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Projected '12</i>	<i>Target '13</i>
Immigrants served at free immigration clinics	322	298	269	250
Community Meetings Attended by MONB	169	205	240	200
Community organizations assisted by the English for New Bostonians (ENB) Project	24	23	26	23
Information and referrals made to city and community resources	1,496	1,064	864	1,000
Students served in ESOL programs created by the English for New Bostonians (ENB) project	1,000	1,340	1,121	1,000

<i>Operating Budget</i>	<i>Actual '10</i>	<i>Actual '11</i>	<i>Approp '12</i>	<i>Budget '13</i>
Personnel Services	293,310	302,827	320,108	328,471
Non Personnel	15,894	15,740	16,741	18,370
Total	309,204	318,567	336,849	346,841

External Funds Projects

New Bostonian Contributions

Project Mission

The New Bostonians Contribution Fund is funded by small, private donations from the public for the purpose of supporting programs at the Mayor's Office of New Bostonians. It is used to supplement and enhance existing programs that continue to link new city residents with services and opportunities.

Small & Local Business Operating Budget

Brooke Woodson, Director Appropriation: 156

Department Mission

The mission of the Small and Local Business Enterprise Office is to create economic opportunity by certifying the availability of and advocating for minority and women-owned business enterprises (MWBEs) to City departments, and advocating on behalf of small and Boston-based business enterprises (SLBEs) to help them compete successfully for City contracts as well as in the Boston area's economy as a whole.

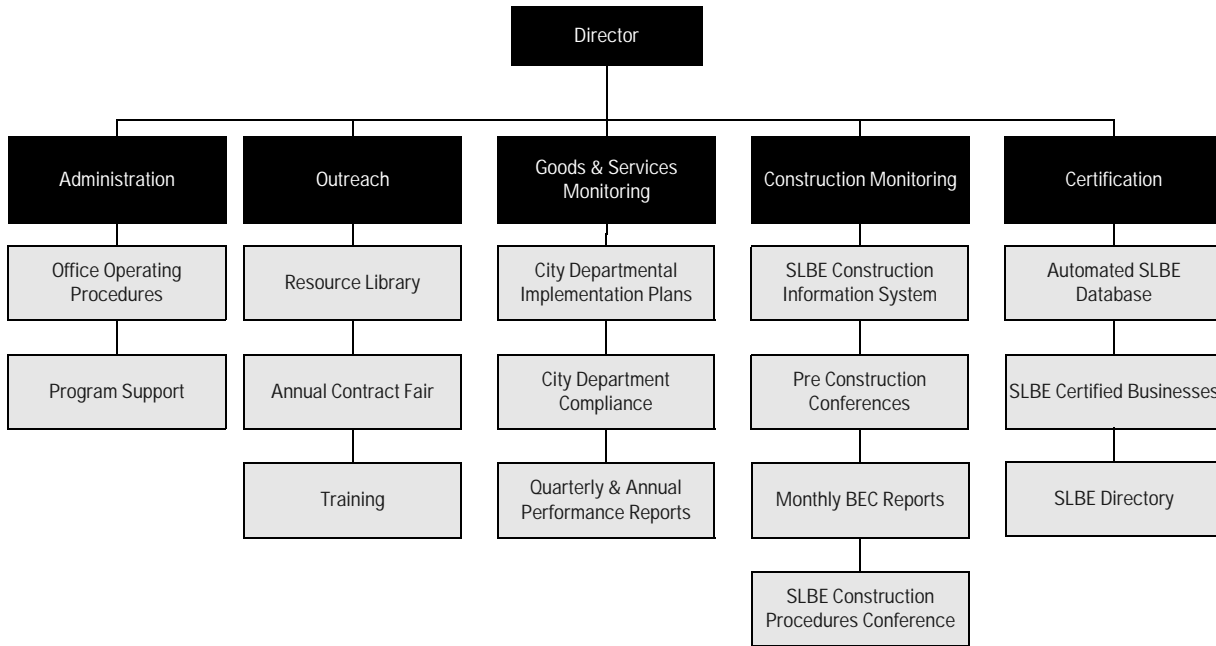
FY13 Performance Strategies

- To ensure timely certification of SLBE and MWBE applications.
- To increase the proportion of small, local, minority, and women owned businesses that receive City contracts.

Operating Budget	Program Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Small & Local Business	594,365	617,712	621,637	616,134
	Total	594,365	617,712	621,637	616,134

Operating Budget		Actual '10	Actual '11	Approp '12	Budget '13
	Personnel Services	580,334	610,306	612,637	606,107
	Non Personnel	14,031	7,406	9,000	10,027
	Total	594,365	617,712	621,637	616,134

Small & Local Business Operating Budget



Authorizing Statutes

- 2003 Executive Order on Small and Local Business Enterprise Department.
- CBC Ord. §§ 4-4.1-4-4.10.

Description of Services

The Small and Local Business Enterprise Office assists City departments to contract with minority and women-owned businesses and small and Boston-based businesses. The Office provides outreach to minority, women, small and local businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. The Office promotes MWBE and SLBE participation on all City of Boston construction projects.

Department History

<i>Personnel Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51000 Permanent Employees	555,029	610,306	612,637	606,107	-6,530
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	25,305	0	0	0	0
Total Personnel Services	580,334	610,306	612,637	606,107	-6,530
<i>Contractual Services</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52100 Communications	4,078	2,967	4,200	3,500	-700
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	720	860	1,150	1,150	0
52800 Transportation of Persons	0	0	0	377	377
52900 Contracted Services	856	242	1,500	1,500	0
Total Contractual Services	5,654	4,069	6,850	6,527	-323
<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	829	1,531	1,500	1,500	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	829	1,531	1,500	1,500	0
<i>Current Chgs & Oblig</i>	FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54300 Workers' Comp Medical	6,274	50	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	582	452	650	2,000	1,350
Total Current Chgs & Oblig	6,856	502	650	2,000	1,350
<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	692	1,304	0	0	0
Total Equipment	692	1,304	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	594,365	617,712	621,637	616,134	-5,503

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Admin Assistant	SU4	16	2.00	125,786	Prin Admin Assistant	EXM	08	1.00	86,844
Exec Assistant	CDH	NG	1.00	104,598	Prin Admin Assistant	SE1	08	1.00	86,844
Office Manager	SU4	16	1.00	54,486	Prin Research Analyst	SE1	06	1.00	72,313
					Sr Adm Analyst	SE1	06	1.00	72,313
					Total			8	603,185
					Adjustments				
					Differential Payments				0
					Other				2,922
					Chargebacks				0
					Salary Savings				0
					FY13 Total Request				606,107

Program 1. Small & Local Business

Brooke Woodson, Manager Organization: 156100

Program Description

The Small and Local Business Program encourages, assists, and provides opportunities for minority and women-owned businesses and small and Boston-based businesses to participate in the City's contracting arena as well as in the broader Boston area economy. The program assists City departments to increase both the number of City contracts and the dollars awarded to those businesses on goods and services contracts and construction contracts.

Program Strategies

- To ensure timely certification of SLBE and MWBE applications.
- To increase the proportion of small, local, minority, and women owned businesses that receive City contracts.

Performance Measures	Actual '10	Actual '11	Projected '12	Target '13
% of applications processed within 60 business days	64%	56%	25%	60%
MBE firms certified	8	10	9	25
MWBE firms certified	3	5	5	15
SBE firms certified	18	21	9	30
SLBE firms certified	7	11	5	20
WBE firms certified	7	5	3	15

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services	580,334	610,306	612,637	606,107
Non Personnel	14,031	7,406	9,000	10,027
Total	594,365	617,712	621,637	616,134