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.

Operating Budget	Program Name	Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	Boston Residents Jobs Policy Intergovernmental Relations Office of New Bostonians Small & Local Business	442,797 1,005,159 309,204 594,365	440,458 1,071,491 318,567 617,712	479,621 1,164,167 336,849 621,637	478,894 1,197,631 346,841 616,134
	Total	2,351,525	2,448,228	2,602,274	2,639,500
External Funds Expenditures		Total Actual '10	Total Actual '11	Total Approp '12	Total Budget '13
	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

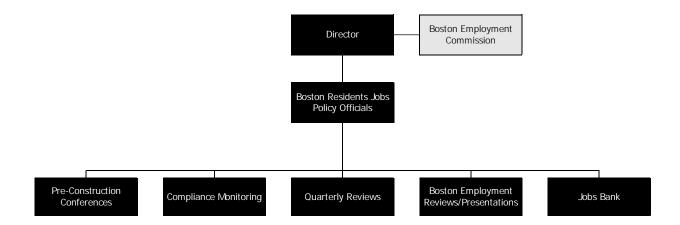
The mission of the Office of Boston Residents Jobs Policy (BRJP) is to increase construction employment opportunities for Boston's residents, minorities and women. The Boston Residents Jobs Ordinance sets goals on construction-related projects funded by or approved by the City. These goals aim to have 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 Non Personnel	440,140 2,657	439,921 537	475,121 4,500	472,640 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

Personnel Services		FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
	51000 Permanent Employees 51100 Emergency Employees 51200 Overtime 51600 Unemployment Compensation 51700 Workers' Compensation Total Personnel Services	440,140 0 0 0 0 0 440,140	439,921 0 0 0 0 439,921	475,121 0 0 0 0 0 475,121	472,640 0 0 0 0 472,640	-2,481 0 0 0 0 0
Contractual Services	Total T Cr30fffer 3Ct vices	FY10 Expenditure	·	·		
Contractual Services	52100 Communications 52200 Utilities 52400 Snow Removal 52500 Garbage/Waste Removal 52600 Repairs Buildings & Structures 52700 Repairs & Service of Equipment 52800 Transportation of Persons 52900 Contracted Services Total Contractual Services	0 0 0 0 0 0 0 0 0 1,478	FY11 Expenditure 0 0 0 0 0 0 0 0 94 94	FY12 Appropriation 0 0 0 0 0 0 2,000 1,000 3,000	1,000 0 0 0 0 0 0 2,754 1,000 4,754	1,000 0 0 0 0 0 0 754 0 1,754
Supplies & Materials		FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
	53000 Auto Energy Supplies 53200 Food Supplies 53400 Custodial Supplies 53500 Med, Dental, & Hosp Supply 53600 Office Supplies and Materials 53700 Clothing Allowance	0 0 0 0 1,179 0	0 0 0 0 443 0	0 0 0 0 1,500 0	0 0 0 0 1,500	0 0 0 0 0
	53800 Educational Supplies & Mat 53900 Misc Supplies & Materials Total Supplies & Materials	0 0 1,179	0 0 443	0 0 1,500	0 0 1,500	0 0 0
Current Chgs & Oblig	53900 Misc Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	53900 Misc Supplies & Materials	0 1,179	0 443	0 1,500	0 1,500	0
Current Chgs & Oblig Equipment	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges	0 1,179 FY10 Expenditure 0 0 0 0 0	0 443 FY11 Expenditure 0 0 0 0 0 0 0	0 1,500 FY12 Appropriation 0 0 0 0	0 1,500 FY13 Adopted 0 0 0 0 0	0 0 Inc/Dec 12 vs 13 0 0 0 0 0
	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges	0 1,179 FY10 Expenditure 0 0 0 0 0 0	0 443 FY11 Expenditure 0 0 0 0 0 0 0 0	0 1,500 FY12 Appropriation 0 0 0 0 0	0 1,500 FY13 Adopted 0 0 0 0 0 0	0 0 Inc/Dec 12 vs 13 0 0 0 0 0 0
	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment	0 1,179 FY10 Expenditure 0 0 0 0 0 0 FY10 Expenditure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY11 Expenditure 0 0 0 0 0 0 0 0 FY11 Expenditure	0 1,500 FY12 Appropriation 0 0 0 0 0 0 0 0 FY12 Appropriation 0 0 0	0 1,500 FY13 Adopted 0 0 0 0 0 0 0 FY13 Adopted 0 0	0 0 0 Inc/Dec 12 vs 13 0 0 0 0 0 Inc/Dec 12 vs 13
Equipment	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment	0 1,179 FY10 Expenditure 0 0 0 0 0 0 FY10 Expenditure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 443 FY11 Expenditure 0 0 0 0 0 0 FY11 Expenditure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 1,500 FY12 Appropriation 0 0 0 0 0 0 0 FY12 Appropriation 0 0 0	0 1,500 FY13 Adopted 0 0 0 0 0 0 0 FY13 Adopted 0 0 0	0 0 0 Inc/Dec 12 vs 13 0 0 0 0 0 Inc/Dec 12 vs 13

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).

Performance Measures		Actual '10	Actual '11	Projected '12	Target '13
	% of work hours performed by Boston residents % of work hours performed by minorities % of work hours performed by women Corrective action meetings held Periodic reviews conducted Project reviews and presentations for contractors/developers	36% 39% 3% 70 16 46	38% 39% 3% 51 6 40	37% 38% 6% 107 9 42	50% 25% 10% 65 10 50
	Site visits conducted	180	269	294	175
Operating Budget		Actual '10	Actual '11	Approp '12	Budget '13
	Personnel Services Non Personnel	440,140 2,657	439,921 537	475,121 4,500	472,640 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.

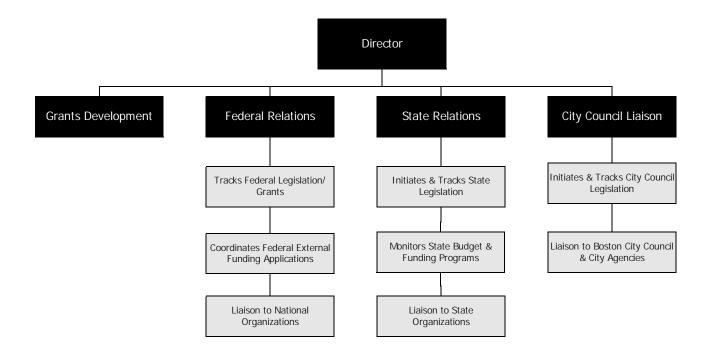
FY13 Performance Strategies

- 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 Grants Administration	932,221 72,938	1,024,714 46,777	1,076,664 87,503	1,110,042 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 Non Personnel	627,420 377,739	714,154 357,337	808,259 355,908	836,916 360,715
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

Personnel Services		FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
	51000 Permanent Employees 51100 Emergency Employees	627,420 0	714,154 0	808,259 0	836,916 0	28,657 0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation 51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	627,420	714,154	808,259	836,916	28,657
Contractual Services		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 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 52900 Contracted Services	1,451 145,484	791 146,415	4,753 146,068	4,753 146,068	0
	Total Contractual Services	161,966	160,890	163,822	165,707	1,885
Supplies & Materials		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 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
	E2000 Educational Committee 0 Mark					
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
Current Chas & Oblia		0 5,507	0 8,249	0 5,034	0 5,034	0
Current Chgs & Oblig	53900 Misc Supplies & Materials Total Supplies & Materials	0 5,507 FY10 Expenditure	0 8,249 FY11 Expenditure	0 5,034 FY12 Appropriation	5,034 FY13 Adopted	0 0 Inc/Dec 12 vs 13
Current Chgs & Oblig	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical	0 5,507 FY10 Expenditure	0 8,249 FY11 Expenditure	5,034 FY12 Appropriation	5,034 FY13 Adopted	0 0 Inc/Dec 12 vs 13
Current Chgs & Oblig	53900 Misc Supplies & Materials Total Supplies & Materials	0 5,507 FY10 Expenditure	0 8,249 FY11 Expenditure	0 5,034 FY12 Appropriation	5,034 FY13 Adopted	0 0 Inc/Dec 12 vs 13
Current Chgs & Oblig	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I	0 5,507 FY10 Expenditure 0 0 0	0 8,249 FY11 Expenditure 0 0 0	0 5,034 FY12 Appropriation 0 0 0	5,034 FY13 Adopted 0 0 0 0 0 0 0	0 0 Inc/Dec 12 vs 13 0 0 0
Current Chgs & Oblig	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification	0 5,507 FY10 Expenditure 0 0 0 0	0 8,249 FY11 Expenditure 0 0 0 0 0	0 5,034 FY12 Appropriation 0 0 0	5,034 FY13 Adopted 0 0 0 0 0 0 0 0	0 0 Inc/Dec 12 vs 13 0 0 0 0
Current Chgs & Oblig	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I	0 5,507 FY10 Expenditure 0 0 0	0 8,249 FY11 Expenditure 0 0 0	0 5,034 FY12 Appropriation 0 0 0	5,034 FY13 Adopted 0 0 0 0 0 0 0	0 0 Inc/Dec 12 vs 13 0 0 0
Current Chgs & Oblig Equipment	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges	0 5,507 FY10 Expenditure 0 0 0 0 0 209,155	0 8,249 FY11 Expenditure 0 0 0 0 0 187,113	0 5,034 FY12 Appropriation 0 0 0 0 187,052	5,034 FY13 Adopted 0 0 0 0 0 189,974	0 0 Inc/Dec 12 vs 13 0 0 0 0 0 0 2,922
	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig	0 5,507 FY10 Expenditure 0 0 0 0 209,155 209,155 FY10 Expenditure	0 8,249 FY11 Expenditure 0 0 0 0 187,113 187,113 FY11 Expenditure	0 5,034 FY12 Appropriation 0 0 0 0 187,052 187,052 FY12 Appropriation	5,034 FY13 Adopted 0 0 0 0 189,974 189,974 FY13 Adopted	0 0 Inc/Dec 12 vs 13 0 0 0 0 2,922 2,922 Inc/Dec 12 vs 13
	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges	0 5,507 FY10 Expenditure 0 0 0 0 209,155 209,155	0 8,249 FY11 Expenditure 0 0 0 0 187,113 187,113	0 5,034 FY12 Appropriation 0 0 0 0 187,052 187,052	5,034 FY13 Adopted 0 0 0 0 189,974 189,974	0 0 Inc/Dec 12 vs 13 0 0 0 0 0 2,922 2,922
	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment	0 5,507 FY10 Expenditure 0 0 0 0 0 209,155 209,155 FY10 Expenditure 0 0	0 8,249 FY11 Expenditure 0 0 0 0 187,113 187,113 FY11 Expenditure 0 0	0 5,034 FY12 Appropriation 0 0 0 0 0 187,052 187,052 FY12 Appropriation 0 0	5,034 FY13 Adopted 0 0 0 0 189,974 189,974 FY13 Adopted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 Inc/Dec 12 vs 13 0 0 0 2,922 2,922 Inc/Dec 12 vs 13
	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment	0 5,507 FY10 Expenditure 0 0 0 0 209,155 209,155 FY10 Expenditure 0 0 0	0 8,249 FY11 Expenditure 0 0 0 0 187,113 187,113 FY11 Expenditure 0 0 0	0 5,034 FY12 Appropriation 0 0 0 0 187,052 187,052 FY12 Appropriation 0 0	5,034 FY13 Adopted 0 0 0 0 189,974 189,974 FY13 Adopted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 Inc/Dec 12 vs 13 0 0 0 2,922 2,922 Inc/Dec 12 vs 13 0 0
Equipment	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment	0 5,507 FY10 Expenditure 0 0 0 0 209,155 209,155 FY10 Expenditure 0 0 0 1,111 1,111	0 8,249 FY11 Expenditure 0 0 0 0 187,113 187,113 FY11 Expenditure 0 0 0 1,085 1,085	0 5,034 FY12 Appropriation 0 0 0 0 0 187,052 187,052 FY12 Appropriation 0 0 0	5,034 FY13 Adopted 0 0 0 0 0 189,974 189,974 FY13 Adopted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 Inc/Dec 12 vs 13 0 0 0 2,922 2,922 Inc/Dec 12 vs 13 0 0 0
	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment	0 5,507 FY10 Expenditure 0 0 0 0 209,155 209,155 FY10 Expenditure 0 0 0	0 8,249 FY11 Expenditure 0 0 0 0 187,113 187,113 FY11 Expenditure 0 0 0	0 5,034 FY12 Appropriation 0 0 0 0 187,052 187,052 FY12 Appropriation 0 0	5,034 FY13 Adopted 0 0 0 0 189,974 189,974 FY13 Adopted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 Inc/Dec 12 vs 13 0 0 0 2,922 2,922 Inc/Dec 12 vs 13 0 0
Equipment	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment	0 5,507 FY10 Expenditure 0 0 0 0 209,155 209,155 209,155 FY10 Expenditure 0 0 1,111 1,111 FY10 Expenditure	0 8,249 FY11 Expenditure 0 0 0 0 187,113 187,113 FY11 Expenditure 0 0 0,0 1,085 1,085 FY11 Expenditure	0 5,034 FY12 Appropriation 0 0 0 0 0 187,052 187,052 FY12 Appropriation 0 0 0	5,034 FY13 Adopted 0 0 0 0 189,974 189,974 FY13 Adopted 0 0 0 FY13 Adopted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Inc/Dec 12 vs 13 0 0 0 0 0 0 0 2,922 2,922 Inc/Dec 12 vs 13 0 0 0 Inc/Dec 12 vs 13
Equipment	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment	0 5,507 FY10 Expenditure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 8,249 FY11 Expenditure 0 0 0 0 187,113 187,113 FY11 Expenditure 0 0 0,1,085 1,085 FY11 Expenditure	0 5,034 FY12 Appropriation 0 0 0 0 187,052 187,052 FY12 Appropriation 0 0 0 0 FY12 Appropriation	5,034 FY13 Adopted 0 0 0 0 189,974 189,974 FY13 Adopted 0 0 0 FY13 Adopted	Inc/Dec 12 vs 13 0 0 0 0 0 0 0 2,922 2,922 Inc/Dec 12 vs 13 0 0 0 Inc/Dec 12 vs 13
Equipment	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment 56200 Special Appropriation 57200 Structures & Improvements 58000 Land & Non-Structure	0 5,507 FY10 Expenditure 0 0 0 0 209,155 209,155 209,155 FY10 Expenditure 0 0 1,111 1,111 FY10 Expenditure 0 0	0 8,249 FY11 Expenditure 0 0 0 0 187,113 187,113 FY11 Expenditure 0 0 0,1,085 1,085 FY11 Expenditure 0 0 0	FY12 Appropriation 0 0 0 0 0 187,052 187,052 FY12 Appropriation 0 0 0 0 FY12 Appropriation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,034 FY13 Adopted 0 0 0 0 189,974 189,974 FY13 Adopted 0 0 0 FY13 Adopted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Inc/Dec 12 vs 13 0 0 0 0 0 0 0 2,922 2,922 Inc/Dec 12 vs 13 0 0 0 Inc/Dec 12 vs 13
Equipment	53900 Misc Supplies & Materials Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment	0 5,507 FY10 Expenditure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 8,249 FY11 Expenditure 0 0 0 0 187,113 187,113 FY11 Expenditure 0 0 0,1,085 1,085 FY11 Expenditure	0 5,034 FY12 Appropriation 0 0 0 0 187,052 187,052 FY12 Appropriation 0 0 0 0 FY12 Appropriation	5,034 FY13 Adopted 0 0 0 0 189,974 189,974 FY13 Adopted 0 0 0 FY13 Adopted	Inc/Dec 12 vs 13 0 0 0 0 0 0 0 2,922 2,922 Inc/Dec 12 vs 13 0 0 0 Inc/Dec 12 vs 13

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union G 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	80	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	80	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 Federal legislative items monitored State legislative items passed		36 34	73 37 86	65 40 30

Operating Budget	Actual '10	Actual '11	Approp '12	Budget '13
Personnel Services Non Personnel	556,371 375,850	667,830 356,884	721,501 355,163	750,072 359,970
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 Grant opportunities identified in the Funding Update	3,652 387	3,959 532	4,307 377	4,450 400
	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 Non Personnel	71,049 1,889	46,324 453	86,758 745	86,844 745
	Total	72,938	46,777	87,503	87,589

Office of New Bostonians Operating Budget

Cheng Imm Tan, Director Appropriation: 113

Department Mission

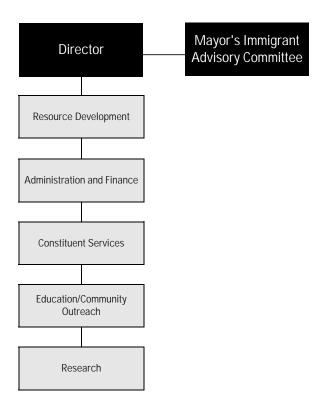
The mission of the Office of New Bostonians is to strengthen the ability of immigrants, and the diverse cultural and linguistic communities of which they are a part, to fully participate in the economic, civic, social, and cultural life of the City of Boston, and to promote the commemoration and public 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 Non Personnel	293,310 15,894	302,827 15,740	320,108 16,741	328,471 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.

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Department History

Personnel Services		FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51 51: 51: 51	1000 Permanent Employees 1100 Emergency Employees 1200 Overtime 1600 Unemployment Compensation 1700 Workers' Compensation otal Personnel Services	293,310 0 0 0 0 0 293,310	302,827 0 0 0 0 0 302,827	320,108 0 0 0 0 0 320,108	328,471 0 0 0 0 0 328,471	8,363 0 0 0 0 0 8,363
Contractual Services		FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52 52 52 52 52 52 52 52 52	2100 Communications 2200 Utilities 2400 Snow Removal 2500 Garbage/Waste Removal 2600 Repairs Buildings & Structures 2700 Repairs & Service of Equipment 2800 Transportation of Persons 2900 Contracted Services otal Contractual Services	3,769 0 0 0 0 540 0 9,672 13,981	3,229 0 0 0 0 807 0 9,322 13,358	4,736 0 0 0 0 550 0 9,620 14,906	3,240 0 0 0 0 550 900 9,020 13,710	-1,496 0 0 0 0 0 0 900 -600 -1,196
Supplies & Materials		FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53 53 53 53 53	3000 Auto Energy Supplies 3200 Food Supplies 3400 Custodial Supplies 3500 Med, Dental, & Hosp Supply 3600 Office Supplies and Materials 3700 Clothing Allowance 3800 Educational Supplies & Mat	0 680 0 0 811 0	0 681 0 0 1,320 0	0 700 0 0 860	0 700 0 860 0	0 0 0 0 0
53	3900 Misc Supplies & Materials otal Supplies & Materials	197 1,688	142 2,143	0 175 1,735	1,800 3,360	1,625 1,625
53	3900 Misc Supplies & Materials	197	142	175	1,800	1,625
53 To Current Chgs & Oblig 54 54 54 54 54 54	3900 Misc Supplies & Materials	197 1,688	142 2,143	175 1,735	1,800 3,360	1,625 1,625
53 To Current Chgs & Oblig 54 54 54 54 54 54	agoo Misc Supplies & Materials btal Supplies & Materials agon Workers' Comp Medical agon Liabilities agon Aid To Veterans agon Current Charges H&I agon Other Current Charges	197 1,688 FY10 Expenditure 0 0 0 0 0 0 225	142 2,143 FY11 Expenditure 0 0 0 0 0 0 73	175 1,735 FY12 Appropriation 0 0 0 0 0 0	1,800 3,360 FY13 Adopted 0 0 0 0 0 1,300	1,625 1,625 Inc/Dec 12 vs 13 0 0 0 0 0 0 0
53 To Current Chgs & Oblig 54 54 54 54 54 70 Equipment 55 55 55	agoo Misc Supplies & Materials btal Supplies & Materials agon Workers' Comp Medical agon Liabilities agon Aid To Veterans agon Current Charges H&I agon Other Current Charges	197 1,688 FY10 Expenditure 0 0 0 0 0 225 225	142 2,143 FY11 Expenditure 0 0 0 0 0 0 73 73	175 1,735 FY12 Appropriation 0 0 0 0 0 100 100	1,800 3,360 FY13 Adopted 0 0 0 0 1,300 1,300	1,625 1,625 Inc/Dec 12 vs 13 0 0 0 0 0 1,200 1,200
53 To Current Chgs & Oblig 54 54 54 54 54 70 Equipment 55 55 55	3900 Misc Supplies & Materials otal Supplies & Materials atal Supplies	197 1,688 FY10 Expenditure 0 0 0 0 225 225 FY10 Expenditure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	142 2,143 FY11 Expenditure 0 0 0 0 73 73 FY11 Expenditure 0 0 0 166	175 1,735 FY12 Appropriation 0 0 0 0 100 100 FY12 Appropriation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,800 3,360 FY13 Adopted 0 0 0 1,300 1,300 FY13 Adopted 0 0 0 0 0 0 0 0 0 0	1,625 1,625 Inc/Dec 12 vs 13 0 0 0 0 1,200 1,200 Inc/Dec 12 vs 13
53 To Current Chgs & Oblig 54 54 54 54 54 70 Equipment 55 55 70 Other	3900 Misc Supplies & Materials otal Supplies & Materials atal Supplies	197 1,688 FY10 Expenditure 0 0 0 0 225 225 FY10 Expenditure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	142 2,143 FY11 Expenditure 0 0 0 0 73 73 73 FY11 Expenditure 0 0 0 166 166	175 1,735 FY12 Appropriation 0 0 0 0 100 100 FY12 Appropriation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,800 3,360 FY13 Adopted 0 0 0 0 1,300 1,300 FY13 Adopted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,625 1,625 1,625 Inc/Dec 12 vs 13 0 0 0 1,200 1,200 Inc/Dec 12 vs 13 0 0 0

Department Personnel

Title	Union Code	Grade	Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Community Outreach Coordinator	MY0	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	MY0	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

Personnel Services		FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
51' 51: 51: 51: 51' 51' 51'	000 Permanent Employees 100 Emergency Employees 200 Overtime 300 Part Time Employees 400 Health Insurance 500 Pension & Annunity 600 Unemployment Compensation 700 Workers' Compensation 800 Indirect Costs 900 Medicare stal Personnel Services	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0
Contractual Services		FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
52: 52: 52: 52: 52: 52: 52:	100 Communications 200 Utilities 400 Snow Removal 500 Garbage/Waste Removal 600 Repairs Buildings & Structures 700 Repairs & Service of Equipment 800 Transportation of Persons 900 Contracted Services otal Contractual Services	0 0 0 0 0 0 0	0 0 0 0 0 0 10 250 260	0 0 0 0 0 0 0 194,467 194,467	0 0 0 0 0 0 166,500	0 0 0 0 0 0 -27,967 -27,967
Supplies & Materials		FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
53: 53: 53: 53: 53: 53: 53:	000 Auto Energy Supplies 200 Food Supplies 400 Custodial Supplies 500 Med, Dental, & Hosp Supply 600 Office Supplies and Materials 700 Clothing Allowance 800 Educational Supplies & Mat 900 Misc Supplies & Materials vital Supplies & Materials	0 1,125 0 0 0 0 0 0 0 0	0 1,050 0 0 0 0 0 0 53 1,103	0 1,447 0 0 180 0 0 209 1,936	0 1,000 0 0 0 0 0 0 0	0 -447 0 0 -180 0 0 -209 -836
Current Chgs & Oblig		FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
54: 54: 54: 54:	300 Workers' Comp Medical 400 Legal Liabilities 600 Current Charges H&I 700 Indemnification 900 Other Current Charges otal Current Chgs & Oblig	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
Equipment		FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
55- 55: 55:	000 Automotive Equipment 400 Lease/Purchase 600 Office Furniture & Equipment 900 Misc Equipment otal Equipment	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0
Other		FY10 Expenditure	FY11 Expenditure	FY12 Appropriation	FY13 Adopted	Inc/Dec 12 vs 13
57: 58:	200 Special Appropriation 200 Structures & Improvements 000 Land & Non-Structure otal Other	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0
Gr	and 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.

Performance Measures		Actual '10	Actual '11	Projected '12	Target '13
	Immigrants served at free immigration clinics Community Meetings Attended by MONB Community organizations assisted by the English for New Bostonians (ENB) Project Information and referrals made to city and community resources Students served in ESOL programs created by the English for New Bostonians (ENB) project	322 169 24 1,496 1,000	298 205 23 1,064 1,340	269 240 26 864 1,121	250 200 23 1,000
Operating Budget	English for New Bostonians (ENB) project	Actual '10	Actual '11	Approp '12	Budget '13
	Personnel Services Non Personnel Total	293,310 15,894 309,204	302,827 15,740 318,567	320,108 16,741 336,849	328,471 18,370 346,841

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

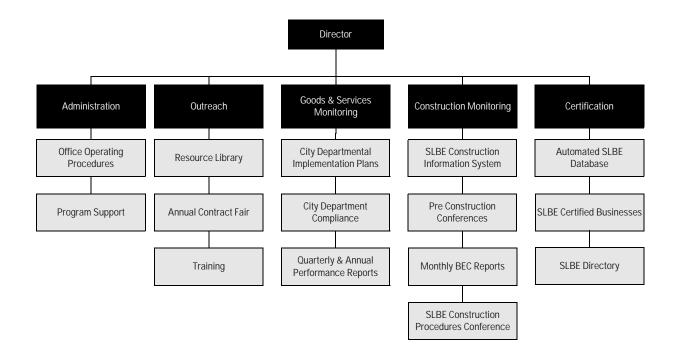
The mission of the Small and Local Business
Enterprise Office is to create economic opportunity
by certifying the availability of and advocating for
minority and women-owned business enterprises
(MWBEs) to City departments, and advocating on
behalf of small and Boston-based business
enterprises (SLBEs) 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 Non Personnel	580,334 14,031	610,306 7,406	612,637 9,000	606,107 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

Personnel Services		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 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
Contractual Services		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 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 Total Contractual Services	856 5, 65 4	242 4,069	1,500 6,850	1,500 6,527	-323
Contract to the state of	Total Contractual Services	·	·			
Supplies & Materials		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 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 53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	53900 Misc Supplies & Materials Total Supplies & Materials	0 829	0 1,531	0 1,500	0 1,500	0
Current Chgs & Oblig						
Current Chgs & Oblig	Total Supplies & Materials	829	1,531	1,500	1,500	0
Current Chgs & Oblig		829 FY10 Expenditure	1,531 FY11 Expenditure	1,500 FY12 Appropriation 0 0	1,500 FY13 Adopted	0 Inc/Dec 12 vs 13
Current Chgs & Oblig	Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans	829 FY10 Expenditure 6,274 0 0	1,531 FY11 Expenditure 50 0	1,500 FY12 Appropriation 0 0 0	1,500 FY13 Adopted 0 0 0	0 Inc/Dec 12 vs 13 0 0 0
Current Chgs & Oblig	Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I	829 FY10 Expenditure 6,274 0 0	1,531 FY11 Expenditure 50 0 0	1,500 FY12 Appropriation 0 0 0	1,500 FY13 Adopted 0 0 0 0 0	0 Inc/Dec 12 vs 13 0 0 0 0
Current Chgs & Oblig	Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans	829 FY10 Expenditure 6,274 0 0	1,531 FY11 Expenditure 50 0	1,500 FY12 Appropriation 0 0 0	1,500 FY13 Adopted 0 0 0	0 Inc/Dec 12 vs 13 0 0 0 0
Current Chgs & Oblig	Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification	829 FY10 Expenditure 6,274 0 0 0 0	1,531 FY11 Expenditure 50 0 0 0 0	1,500 FY12 Appropriation 0 0 0 0	1,500 FY13 Adopted 0 0 0 0 0 0	0 Inc/Dec 12 vs 13 0 0 0 0 0 0 0 0 0 0
Current Chgs & Oblig Equipment	Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges	829 FY10 Expenditure 6,274 0 0 0 0 582	1,531 FY11 Expenditure 50 0 0 0 452	1,500 FY12 Appropriation 0 0 0 0 0 0 650	1,500 FY13 Adopted 0 0 0 0 0 2,000	0 Inc/Dec 12 vs 13 0 0 0 0 0 0 1,350
	Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges	829 FY10 Expenditure 6,274 0 0 0 0 582 6,856	1,531 FY11 Expenditure 50 0 0 0 452 502	1,500 FY12 Appropriation 0 0 0 0 0 650 650	1,500 FY13 Adopted 0 0 0 0 2,000 2,000	0 Inc/Dec 12 vs 13 0 0 0 0 0 0 1,350 1,350
	Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase	829 FY10 Expenditure 6,274 0 0 0 582 6,856 FY10 Expenditure 0 0	1,531 FY11 Expenditure 50 0 0 452 5002 FY11 Expenditure 0 0	1,500 FY12 Appropriation 0 0 0 0 0 650 650 FY12 Appropriation	1,500 FY13 Adopted 0 0 0 0 2,000 2,000 FY13 Adopted	0 Inc/Dec 12 vs 13 0 0 0 0 0 0 1,350 1,350 Inc/Dec 12 vs 13
	Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment	829 FY10 Expenditure 6,274 0 0 0 582 6,856 FY10 Expenditure 0 0 0	1,531 FY11 Expenditure 50 0 0 452 502 FY11 Expenditure 0 0 0 0 0	1,500 FY12 Appropriation 0 0 0 0 0 0 650 650 FY12 Appropriation 0 0 0 0	1,500 FY13 Adopted 0 0 0 0 2,000 2,000 FY13 Adopted	0 Inc/Dec 12 vs 13 0 0 0 0 0 0 1,350 1,350 Inc/Dec 12 vs 13
	Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment	829 FY10 Expenditure 6,274 0 0 0 582 6,856 FY10 Expenditure 0 0 0 692	1,531 FY11 Expenditure 50 0 0 452 502 FY11 Expenditure 0 0 1,304	1,500 FY12 Appropriation 0 0 0 0 0 650 650 FY12 Appropriation	1,500 FY13 Adopted 0 0 0 0 2,000 2,000 FY13 Adopted	0 Inc/Dec 12 vs 13 0 0 0 0 0 0 1,350 1,350 Inc/Dec 12 vs 13
Equipment	Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment	829 FY10 Expenditure 6,274 0 0 0 582 6,856 FY10 Expenditure 0 0 0 692 692	1,531 FY11 Expenditure 50 0 0 452 502 FY11 Expenditure 0 0 1,304 1,304	1,500 FY12 Appropriation 0 0 0 0 0 650 650 FY12 Appropriation 0 0 0 0 0 0 0 0 0 0 0	1,500 FY13 Adopted 0 0 0 0 2,000 2,000 FY13 Adopted 0 0 0 0 0 0 0 0 0	0 Inc/Dec 12 vs 13 0 0 0 0 0 0 1,3550 1,3550 Inc/Dec 12 vs 13 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment	829 FY10 Expenditure 6,274 0 0 0 582 6,856 FY10 Expenditure 0 0 692 692 FY10 Expenditure	1,531 FY11 Expenditure 50 0 0 452 502 FY11 Expenditure 0 0 1,304 1,304 FY11 Expenditure	1,500 FY12 Appropriation 0 0 0 0 0 650 650 FY12 Appropriation 0 0 0 0 0 FY12 Appropriation	1,500 FY13 Adopted 0 0 0 0 2,000 2,000 FY13 Adopted 0 0 0 0 FY13 Adopted	0 Inc/Dec 12 vs 13 0 0 0 0 0 0 0 1,350 1,350 Inc/Dec 12 vs 13 0 0 0 0 0 0 0 0 Inc/Dec 12 vs 13
Equipment	Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment	829 FY10 Expenditure 6,274 0 0 0 582 6,856 FY10 Expenditure 0 0 692 692 FY10 Expenditure 0	1,531 FY11 Expenditure 50 0 0 452 502 FY11 Expenditure 0 1,304 1,304 FY11 Expenditure 0	1,500 FY12 Appropriation 0 0 0 0 0 0 650 650 650 FY12 Appropriation 0 0 0 0 0 FY12 Appropriation	1,500 FY13 Adopted 0 0 0 0 2,000 2,000 FY13 Adopted 0 0 0 0 FY13 Adopted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Inc/Dec 12 vs 13 0 0 0 0 0 0 0 1,350 1,350 Inc/Dec 12 vs 13 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Equipment	Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment 56200 Special Appropriation 57200 Structures & Improvements	829 FY10 Expenditure 6,274 0 0 0 582 6,856 FY10 Expenditure 0 0 692 692 FY10 Expenditure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,531 FY11 Expenditure 50 0 0 452 502 FY11 Expenditure 0 1,304 1,304 FY11 Expenditure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,500 FY12 Appropriation 0 0 0 0 0 650 650 650 FY12 Appropriation 0 0 0 FY12 Appropriation	1,500 FY13 Adopted 0 0 0 0 2,000 2,000 FY13 Adopted 0 0 0 FY13 Adopted	0 Inc/Dec 12 vs 13 0 0 0 0 0 0 0 1,350 1,350 Inc/Dec 12 vs 13 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Equipment	Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment	829 FY10 Expenditure 6,274 0 0 0 582 6,856 FY10 Expenditure 0 0 692 692 FY10 Expenditure 0	1,531 FY11 Expenditure 50 0 0 452 502 FY11 Expenditure 0 1,304 1,304 FY11 Expenditure 0	1,500 FY12 Appropriation 0 0 0 0 0 0 650 650 650 FY12 Appropriation 0 0 0 0 0 FY12 Appropriation	1,500 FY13 Adopted 0 0 0 0 2,000 2,000 FY13 Adopted 0 0 0 0 FY13 Adopted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 Inc/Dec 12 vs 13 0 0 0 0 0 0 1,350 1,350 Inc/Dec 12 vs 13 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Equipment	Total Supplies & Materials 54300 Workers' Comp Medical 54400 Legal Liabilities 54500 Aid To Veterans 54600 Current Charges H&I 54700 Indemnification 54900 Other Current Charges Total Current Chgs & Oblig 55000 Automotive Equipment 55400 Lease/Purchase 55600 Office Furniture & Equipment 55900 Misc Equipment Total Equipment 56200 Special Appropriation 57200 Structures & Improvements 58000 Land & Non-Structure	829 FY10 Expenditure 6,274 0 0 0 582 6,856 FY10 Expenditure 0 0 692 692 FY10 Expenditure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,531 FY11 Expenditure 50 0 0 452 502 FY11 Expenditure 0 0 1,304 1,304 FY11 Expenditure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,500 FY12 Appropriation 0 0 0 0 0 0 650 650 650 FY12 Appropriation 0 0 0 0 FY12 Appropriation	1,500 FY13 Adopted 0 0 0 0 2,000 2,000 FY13 Adopted 0 0 0 FY13 Adopted 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Inc/Dec 12 vs 13 0 0 0 0 1,350 1,350 Inc/Dec 12 vs 13 0 0 0 Inc/Dec 12 vs 13

Department Personnel

Title	Union Code		Position	FY13 Salary	Title	Union Code	Grade	Position	FY13 Salary
Admin Assistant	SU4	16	2.00	125,786	Prin Admin Assistant	EXM	80	1.00	86,844
Exec Assistant	CDH	NG	1.00	104,598	Prin Admin Assistant	SE1	80	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				
					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 Non Personnel	580,334 14,031	610,306 7,406	612,637 9,000	606,107 10,027
Total	<i>594,365</i>	617,712	621,637	616,134