

Advocacy and Strategic Investment

Advocacy and Strategic Investment	49
Boston Residents Jobs Policy	51
BEC/Residents Jobs	55
Intergovernmental Relations.....	57
Intergovernmental Relations	61
Grants Administration.....	62
Office of New Bostonians.....	63
New Bostonians	68
Small & Local Business	71
Small & Local Business.....	75

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 '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Boston Residents Jobs Policy	461,835	442,797	460,865	468,974
	Intergovernmental Relations	950,424	1,005,159	1,137,372	1,141,167
	Office of New Bostonians	348,982	309,204	334,401	336,849
	Small & Local Business	594,859	594,365	620,714	620,715
	<i>Total</i>	<i>2,356,100</i>	<i>2,351,525</i>	<i>2,553,352</i>	<i>2,567,705</i>

<i>External Funds Expenditures</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
Office of New Bostonians	532	1,125	1,850	151,050
<i>Total</i>	<i>532</i>	<i>1,125</i>	<i>1,850</i>	<i>151,050</i>

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.

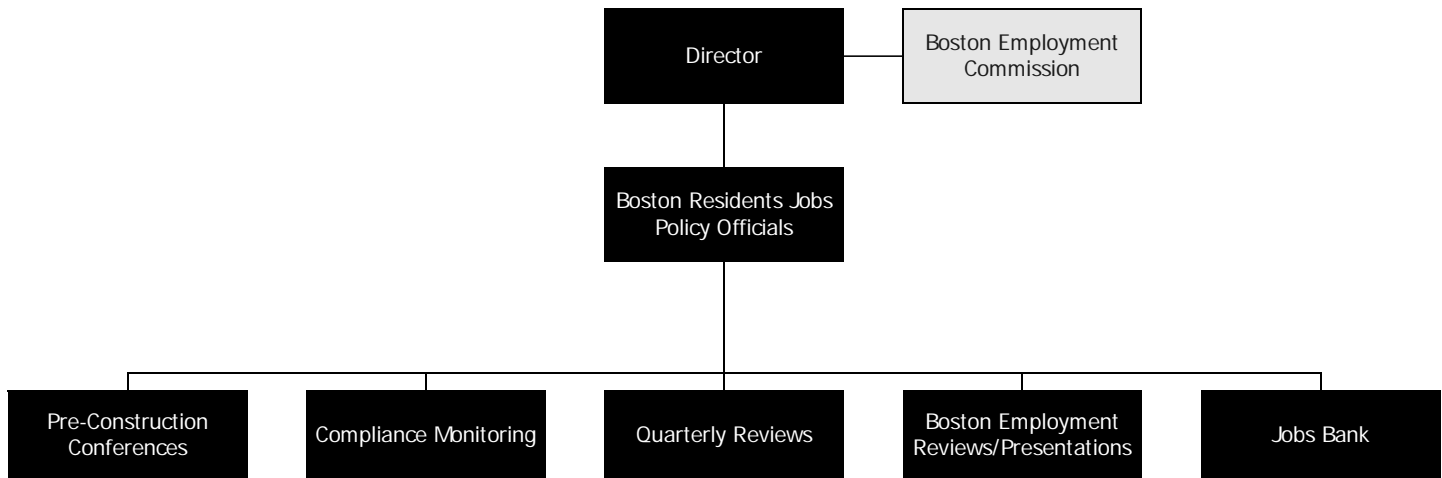
FY12 Performance Strategies

- 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).

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	BEC/Residents Jobs	461,835	442,797	460,865	468,974
	Total	461,835	442,797	460,865	468,974

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	460,806	440,140	458,365	464,474
Non Personnel	1,029	2,657	2,500	4,500
Total	461,835	442,797	460,865	468,974

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>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees		460,806	440,140	458,365	464,474	6,109
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		460,806	440,140	458,365	464,474	6,109
<i>Contractual Services</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications		0	0	0	0	0
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	0	0
52800 Transportation of Persons		0	0	0	2,000	2,000
52900 Contracted Services		360	1,478	1,000	1,000	0
Total Contractual Services		360	1,478	1,000	3,000	2,000
<i>Supplies & Materials</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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		669	1,179	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		669	1,179	1,500	1,500	0
<i>Current Chgs & Oblig</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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		461,835	442,797	460,865	468,974	8,109

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
Sr Research Analyst (BRJP)	SU4	18	3.00	225,551	Admin Assistant	SU4	15	1.00	46,700
Prin Accountant	SU4	16	1.00	61,823	Principal Clerk	SU4	10	1.00	41,817
					Prin Admin Assistant	SE1	08	1.00	87,083
					Total			7	462,974
					Adjustments				
					Differential Payments	0			
					Other	1,500			
					Chargebacks	0			
					Salary Savings	0			
					FY12 Total Request	464,474			

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 '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
% of work hours performed by Boston residents	28%	36%	38%	50%
% of work hours performed by minorities	34%	39%	39%	25%
% of work hours performed by women	3%	3%	3%	10%
Corrective action meetings held	177	70	51	65
Periodic reviews conducted	31	16	40	5
Project reviews and presentations for contractors/developers	38	46	6	50
Site visits conducted	233	180	269	220

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	460,806	440,140	458,365	464,474
Non Personnel	1,029	2,657	2,500	4,500
Total	461,835	442,797	460,865	468,974

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.

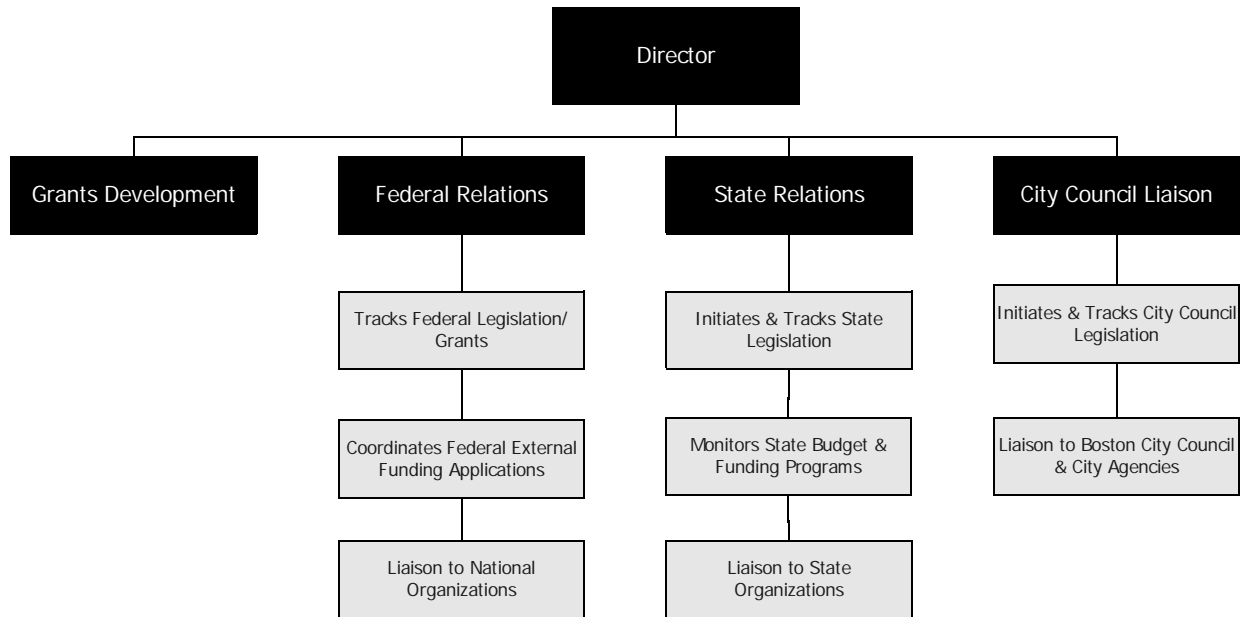
FY12 Performance Strategies

- 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 '09	Total Actual '10	Total Approp '11	Total Budget '12
	IGR	900,460	932,221	1,057,749	1,053,664
	Grants Administration	49,964	72,938	79,623	87,503
	Total	950,424	1,005,159	1,137,372	1,141,167

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	586,209	627,420	798,802	808,259
Non Personnel	364,215	377,739	338,570	332,908
Total	950,424	1,005,159	1,137,372	1,141,167

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>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees		586,209	627,420	798,802	808,259	9,457
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		586,209	627,420	798,802	808,259	9,457
<i>Contractual Services</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications		16,326	13,281	17,826	13,001	-4,825
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	1,750	0	0	0
52800 Transportation of Persons		5,580	1,451	4,753	4,753	0
52900 Contracted Services		149,469	145,484	146,286	146,068	-218
Total Contractual Services		171,375	161,966	168,865	163,822	-5,043
<i>Supplies & Materials</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		3,834	4,384	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		1,378	1,123	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		5,212	5,507	5,034	5,034	0
<i>Current Chgs & Oblig</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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		187,628	209,155	164,671	164,052	-619
Total Current Chgs & Oblig		187,628	209,155	164,671	164,052	-619
<i>Equipment</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	1,111	0	0	0
Total Equipment		0	1,111	0	0	0
<i>Other</i>		FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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		950,424	1,005,159	1,137,372	1,141,167	3,795

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
Director	CDH	NG	1.00	120,659	Prin Admin Asst	EXM	08	1.00	76,873
Prin Admin Asst (IGR)	EXM	12	1.00	111,445	Admin Asst (Chief Basic Serv)	SE1	07	1.00	64,099
Prin Admin Assistant	SE1	08	4.00	316,838	Admin Asst (IGR)	SE1	04	1.00	60,567
					Exec Sec (IGR)	SE1	04	1.00	60,567
					Total			10	811,048
					Adjustments				
					Differential Payments				0
					Other				9,258
					Chargebacks				0
					Salary Savings				-12,047
					FY12 Total Request				808,259

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 '09	Actual '10	Projected '11	Target '12
City legislative items monitored				300
Federal legislative items monitored			36	40
State legislative items passed			34	12

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	538,691	556,371	721,652	721,501
Non Personnel	361,769	375,850	336,097	332,163
Total	900,460	932,221	1,057,749	1,053,664

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 '09	Actual '10	Projected '11	Target '12
Funding Update subscribers	3,998	3,652	3,959	4,050
Grant opportunities identified in the Funding Update	522	387	532	390
Individuals and agencies receiving technical assistance to support the Mayor's strategic goals	53	77	66	65

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	47,518	71,049	77,150	86,758
Non Personnel	2,446	1,889	2,473	745
Total	49,964	72,938	79,623	87,503

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.

FY12 Performance Strategies

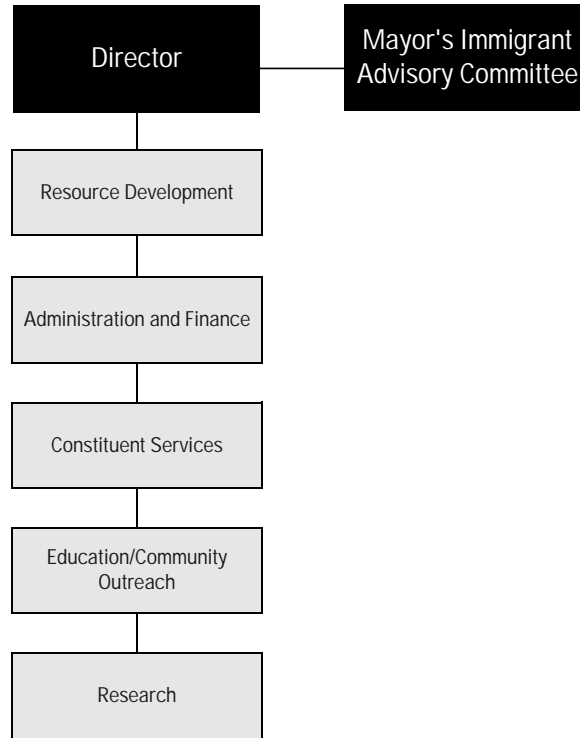
- To ensure the effective flow of information to and from New Bostonian communities.
- To improve access to city services and community resources.
- To increase access to ESOL classes, improve the ESOL delivery system and increase long-term sustainability.
- To provide access to immigration information, legal representation and dialogue with authorities.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	New Bostonians	348,982	309,204	334,401	336,849
	Total	348,982	309,204	334,401	336,849

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	New Bostonians Contributions	532	1,125	1,850	151,050
	Total	532	1,125	1,850	151,050

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	316,202	293,310	316,810	320,108
Non Personnel	32,780	15,894	17,591	16,741
Total	348,982	309,204	334,401	336,849

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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	316,202	293,310	316,810	320,108	3,298
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	316,202	293,310	316,810	320,108	3,298
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	4,529	3,769	4,736	4,736	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	444	540	550	550	0
52800 Transportation of Persons	487	0	0	0	0
52900 Contracted Services	21,404	9,672	10,470	9,620	-850
Total Contractual Services	26,864	13,981	15,756	14,906	-850
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	987	680	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	1,967	811	860	860	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	154	197	175	175	0
Total Supplies & Materials	3,108	1,688	1,735	1,735	0
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	285	225	100	100	0
Total Current Chgs & Oblig	285	225	100	100	0
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	2,523	0	0	0	0
Total Equipment	2,523	0	0	0	0
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	348,982	309,204	334,401	336,849	2,448

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary
Director	CDH	NG	1.00	88,996	Resource Development Manager	MYO	06	1.00	58,008
Constituent Advocacy Coordinator	MYO	06	1.00	58,008	Community Outreach Coord	MYO	06	1.00	57,087
					Exec Assistant	MYO	06	1.00	58,008
					Total			5	320,108
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY12 Total Request				320,108

External Funds History

<i>Personnel Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	250	250
52900 Contracted Services	0	0	0	148,000	148,000
Total Contractual Services	0	0	0	148,250	148,250
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	532	1,125	1,850	2,800	950
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	532	1,125	1,850	2,800	950
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	532	1,125	1,850	151,050	149,200

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

- To ensure the effective flow of information to and from New Bostonian communities.
- To improve access to city services and community resources.
- To increase access to ESOL classes, improve the ESOL delivery system and increase long-term sustainability.
- To provide access to immigration information, legal representation and dialogue with authorities.

<i>Performance Measures</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Projected '11</i>	<i>Target '12</i>
# of free immigration clinics offered	24	24	23	22
# of requests from City departments for interpretation and outreach assistance	152	107	72	100
Attendance at cultural awareness events by City employees	415	350	310	
Community organizations assisted by the English for New Bostonians (ENB) Project	24	24	23	23
Information and referrals made to city and community resources	1,467	1,496	1,064	1,000
Students served in ESOL programs created by the English for New Bostonians (ENB) project	1,049	1,000	1,340	1,000

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	316,202	293,310	316,810	320,108
Non Personnel	32,780	15,894	17,591	16,741
Total	348,982	309,204	334,401	336,849

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. In FY12, outside funding will be consolidated to this fund.

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.

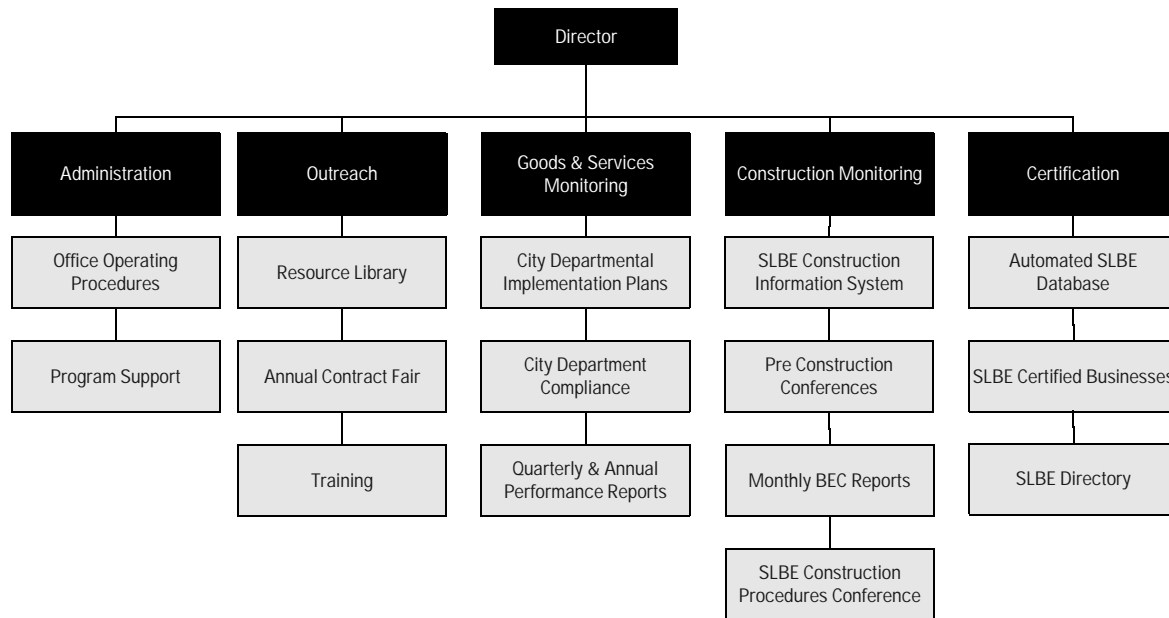
FY12 Performance Strategies

- 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.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '09</i>	<i>Total Actual '10</i>	<i>Total Approp '11</i>	<i>Total Budget '12</i>
	Small & Local Business	594,859	594,365	620,715	620,715
	Total	594,859	594,365	620,715	620,715

<i>Selected Service Indicators</i>	<i>Actual '09</i>	<i>Actual '10</i>	<i>Approp '11</i>	<i>Budget '12</i>
Personnel Services	578,690	580,334	610,315	611,715
Non Personnel	16,169	14,031	10,400	9,000
Total	594,859	594,365	620,715	620,715

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>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
51000 Permanent Employees	553,212	555,029	610,315	611,715	1,400
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	25,478	25,305	0	0	0
Total Personnel Services	578,690	580,334	610,315	611,715	1,400
<i>Contractual Services</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
52100 Communications	4,559	4,078	5,400	4,200	-1,200
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	295	720	1,250	1,150	-100
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	987	856	1,500	1,500	0
Total Contractual Services	5,841	5,654	8,150	6,850	-1,300
<i>Supplies & Materials</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	1,258	829	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	1,258	829	1,500	1,500	0
<i>Current Chgs & Oblig</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
54300 Workers' Comp Medical	8,375	6,274	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	695	582	750	650	-100
Total Current Chgs & Oblig	9,070	6,856	750	650	-100
<i>Equipment</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	692	0	0	0
Total Equipment	0	692	0	0	0
<i>Other</i>	FY09 Expenditure	FY10 Expenditure	FY11 Appropriation	FY12 Adopted	Inc/Dec 11 vs 12
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	594,859	594,365	620,715	620,715	0

Department Personnel

Title	Union Code	Grade	Position	FY12 Salary	Title	Union Code	Grade	Position	FY12 Salary	
Office Manager	SU4	16	1.00	61,823	Prin Admin Assistant	SE1	08	1.00	87,083	
Admin Asst (M/Wbe)	SU4	16	2.00	123,646	Prin Admin Asst	EXM	08	1.00	87,082	
Exec Asst(MWBE)	EXM	NG	1.00	104,884	Sr Adm Anl	SE1	06	1.00	72,511	
					Prin Research Analyst	SE1	06	1.00	72,511	
					Total				8	609,542
Adjustments										
					Differential Payments				0	
					Other				2,173	
					Chargebacks				0	
					Salary Savings				0	
					FY12 Total Request				611,715	

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 '09	Actual '10	Projected '11	Target '12
% of applications processed within 60 business days	35%	64%	56%	60%
MBE firms certified	8	8	10	25
MWBE firms certified	3	3	5	15
SBE firms certified	9	18	21	30
SLBE firms certified	7	7	11	20
WBE firms certified	0	7	5	15

Selected Service Indicators	Actual '09	Actual '10	Approp '11	Budget '12
Personnel Services	578,690	580,334	610,315	611,715
Non Personnel	16,169	14,031	10,400	9,000
Total	594,859	594,365	620,715	620,715