

# Advocacy and Strategic Investment

Advocacy and Strategic Investment .....	53
Boston Residents Jobs Policy .....	55
BEC/Residents Jobs .....	59
Intergovernmental Relations.....	61
Intergovernmental Relations.....	65
Grants Administration.....	66
Office of New Bostonians.....	67
New Bostonians .....	72
Small & Local Business .....	75
Small & Local Business.....	79



# 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 '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	Boston Residents Jobs Policy	440,458	472,440	480,635	551,143
	Intergovernmental Relations	1,071,491	1,161,313	1,204,265	1,254,288
	Office of New Bostonians	318,567	326,909	346,841	354,341
	Small & Local Business	617,712	612,671	620,774	630,268
	<b>Total</b>	<b>2,448,228</b>	<b>2,573,333</b>	<b>2,652,515</b>	<b>2,790,040</b>

<i>External Funds Expenditures</i>	<i>Total Actual '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
Office of New Bostonians	1,363	196,305	199,880	266,000
<b>Total</b>	<b>1,363</b>	<b>196,305</b>	<b>199,880</b>	<b>266,000</b>



# 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.

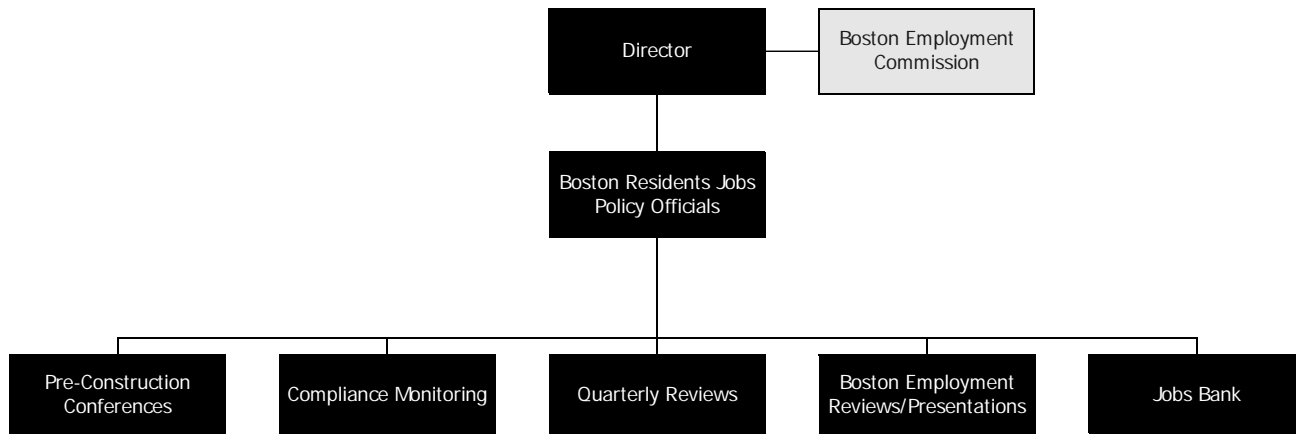
## **FY14 Performance Strategies**

- 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 '11</i>	<i>Total Actual '12</i>	<i>Total Approp '13</i>	<i>Total Budget '14</i>
	BEC/Residents Jobs	440,458	472,440	480,635	551,143
	<b>Total</b>	<b>440,458</b>	<b>472,440</b>	<b>480,635</b>	<b>551,143</b>

<i>Operating Budget</i>		<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
	Personnel Services	439,921	470,689	474,381	544,889
	Non Personnel	537	1,751	6,254	6,254
	<b>Total</b>	<b>440,458</b>	<b>472,440</b>	<b>480,635</b>	<b>551,143</b>

# 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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	439,921	470,689	474,381	544,889	70,508
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
<b>Total Personnel Services</b>	<b>439,921</b>	<b>470,689</b>	<b>474,381</b>	<b>544,889</b>	<b>70,508</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	0	0	1,000	1,000	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	517	2,754	2,754	0
52900 Contracted Services	94	190	1,000	1,000	0
<b>Total Contractual Services</b>	<b>94</b>	<b>707</b>	<b>4,754</b>	<b>4,754</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	443	1,044	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
<b>Total Supplies &amp; Materials</b>	<b>443</b>	<b>1,044</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>440,458</b>	<b>472,440</b>	<b>480,635</b>	<b>551,143</b>	<b>70,508</b>

# Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Adm Assistant	SU4	15	1.00	52,665	Prin Admin Assistant	SE1	08	1.00	90,810
Prin Accountant	SU4	16	1.00	64,469	Principal Clerk	SU4	10	1.00	43,607
					Sr Research Analyst (BRJP)	SU4	18	4.00	291,114
					<b>Total</b>			<b>8</b>	<b>542,664</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				2,225
					Chargebacks				0
					Salary Savings				0
					<b>FY14 Total Request</b>				<b>544,889</b>



# 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 '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
% of work hours performed by Boston residents	38%	37%	41%	50%
% of work hours performed by minorities	39%	38%	45%	50%
% of work hours performed by women	3%	6%	5%	10%
Corrective action meetings held	51	107	221	120
Periodic reviews conducted	6	9	17	10
Project reviews and presentations for contractors/developers	40	42	39	50
Site visits conducted	269	294	255	175

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	439,921	470,689	474,381	544,889
Non Personnel	537	1,751	6,254	6,254
<b>Total</b>	<b>440,458</b>	<b>472,440</b>	<b>480,635</b>	<b>551,143</b>



# 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.

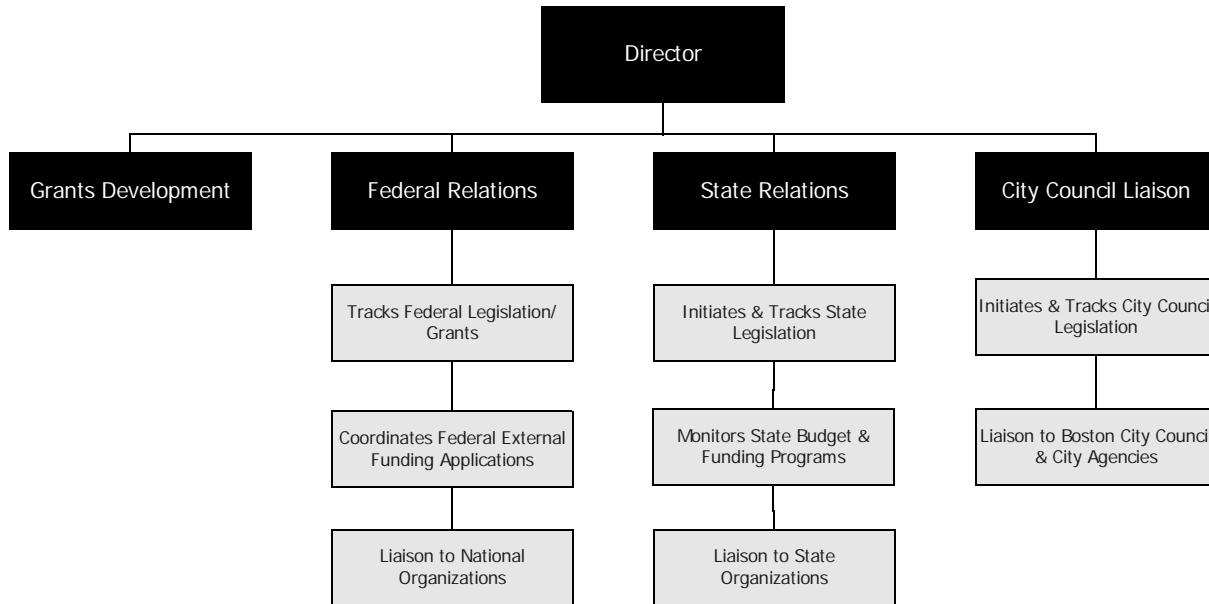
## FY14 Performance Strategies

- To advocate on behalf of the City at the federal, state, and local level on matters of legislation.
- 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 '11	Total Actual '12	Total Approp '13	Total Budget '14
	IGR	1,024,714	1,099,327	1,115,319	1,168,492
	Grants Administration	46,777	61,986	88,946	85,796
	<b>Total</b>	<b>1,071,491</b>	<b>1,161,313</b>	<b>1,204,265</b>	<b>1,254,288</b>

Operating Budget		Actual '11	Actual '12	Approp '13	Budget '14
	Personnel Services	714,154	795,994	843,550	853,744
	Non Personnel	357,337	365,319	360,715	400,544
	<b>Total</b>	<b>1,071,491</b>	<b>1,161,313</b>	<b>1,204,265</b>	<b>1,254,288</b>

# 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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	714,154	795,994	843,550	853,744	10,194
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
<b>Total Personnel Services</b>	<b>714,154</b>	<b>795,994</b>	<b>843,550</b>	<b>853,744</b>	<b>10,194</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	11,768	11,090	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	1,916	1,458	1,885	1,885	0
52800 Transportation of Persons	791	3,133	4,753	4,753	0
52900 Contracted Services	146,415	147,602	146,068	164,197	18,129
<b>Total Contractual Services</b>	<b>160,890</b>	<b>163,283</b>	<b>165,707</b>	<b>183,836</b>	<b>18,129</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	6,251	4,997	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	1,998	1,418	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
<b>Total Supplies &amp; Materials</b>	<b>8,249</b>	<b>6,415</b>	<b>5,034</b>	<b>5,034</b>	<b>0</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	187,113	186,985	189,974	211,674	21,700
<b>Total Current Chgs &amp; Oblig</b>	<b>187,113</b>	<b>186,985</b>	<b>189,974</b>	<b>211,674</b>	<b>21,700</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	1,085	8,636	0	0	0
<b>Total Equipment</b>	<b>1,085</b>	<b>8,636</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,071,491</b>	<b>1,161,313</b>	<b>1,204,265</b>	<b>1,254,288</b>	<b>50,023</b>

# Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary	
Admin Asst	SE1	07	1.00	73,779	Exec Secretary	SE1	04	1.00	63,159	
Admin Asst	SE1	04	1.00	63,159	Prin Admin Assistant	SE1	08	3.00	249,205	
Chief of Staff	MYN	NG	1.00	104,091	Prin Admin Asst	EXM	08	1.00	64,720	
Director	CDH	NG	1.00	120,330	Prin Admin Asst	EXM	12	1.00	114,497	
					<b>Total</b>				<b>10</b>	<b>852,941</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					12,850
					Chargebacks					0
					Salary Savings					-12,047
					<b>FY14 Total Request</b>				<b>853,744</b>	

# 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.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
City legislative items monitored		73	68	60
Federal legislative items monitored	36	37	40	40
State legislative items passed	34	86	58	60

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	667,830	734,425	755,349	768,693
Non Personnel	356,884	364,902	359,970	399,799
<b>Total</b>	<b>1,024,714</b>	<b>1,099,327</b>	<b>1,115,319</b>	<b>1,168,492</b>

# Program 2. Grants Administration

*Inez Foster, 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.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Funding Update subscribers	3,959	4,307	4,740	5,000
Grant opportunities identified in the Funding Update	532	377	338	310
Individuals and agencies receiving technical assistance to support the Mayor's strategic goals	66	59	77	60

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	46,324	61,569	88,201	85,051
Non Personnel	453	417	745	745
<b>Total</b>	<b>46,777</b>	<b>61,986</b>	<b>88,946</b>	<b>85,796</b>



# 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.

## FY14 Performance Strategies

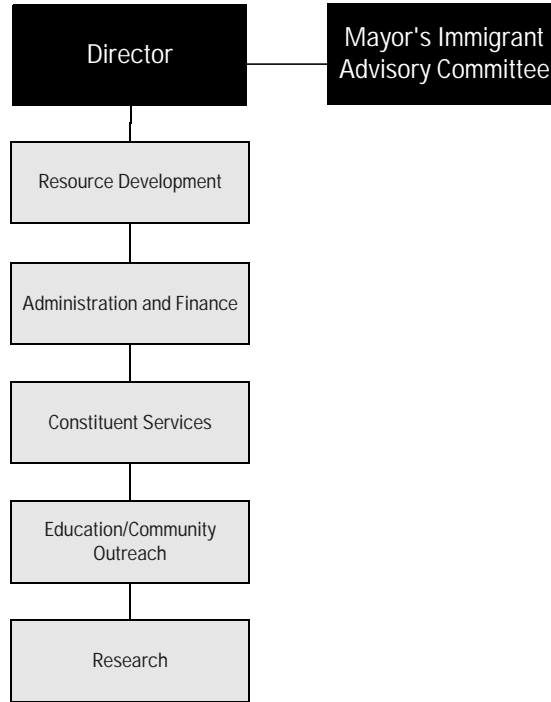
- Access to immigration information and legal representation.
- To improve access to City and community resources.
- To increase access and improvements to ESOL delivery system.

Operating Budget	Program Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	New Bostonians	318,567	326,909	346,841	354,341
	<b>Total</b>	<b>318,567</b>	<b>326,909</b>	<b>346,841</b>	<b>354,341</b>

External Funds Budget	Fund Name	Total Actual '11	Total Actual '12	Total Approp '13	Total Budget '14
	New Bostonians Contributions	1,363	196,305	199,880	266,000
	<b>Total</b>	<b>1,363</b>	<b>196,305</b>	<b>199,880</b>	<b>266,000</b>

Operating Budget		Actual '11	Actual '12	Approp '13	Budget '14
	Personnel Services	302,827	305,467	328,471	336,926
	Non Personnel	15,740	21,442	18,370	17,415
	<b>Total</b>	<b>318,567</b>	<b>326,909</b>	<b>346,841</b>	<b>354,341</b>

# 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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	302,827	305,467	328,471	336,926	8,455
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
<b>Total Personnel Services</b>	<b>302,827</b>	<b>305,467</b>	<b>328,471</b>	<b>336,926</b>	<b>8,455</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	3,229	3,094	3,240	3,940	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	807	1,053	550	600	50
52800 Transportation of Persons	0	0	900	900	0
52900 Contracted Services	9,322	7,957	9,020	9,850	830
<b>Total Contractual Services</b>	<b>13,358</b>	<b>12,104</b>	<b>13,710</b>	<b>15,290</b>	<b>1,580</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	681	1,520	700	1,000	300
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,320	1,440	860	785	-75
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	142	3,375	1,800	0	-1,800
<b>Total Supplies &amp; Materials</b>	<b>2,143</b>	<b>6,335</b>	<b>3,360</b>	<b>1,785</b>	<b>-1,575</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	73	3,003	1,300	340	-960
<b>Total Current Chgs &amp; Oblig</b>	<b>73</b>	<b>3,003</b>	<b>1,300</b>	<b>340</b>	<b>-960</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	166	0	0	0	0
<b>Total Equipment</b>	<b>166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>318,567</b>	<b>326,909</b>	<b>346,841</b>	<b>354,341</b>	<b>7,500</b>

# Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Community Outreach Coordinator	MYO	07	1.00	64,835	Director	CDH	NG	1.00	88,752
Constituent Advocacy Coordinator	MYO	06	1.00	59,597	Exec Assistant	MYO	06	1.00	59,597
					Resource Development Manager	MYO	06	1.00	59,597
					<b>Total</b>			<b>5</b>	<b>332,378</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				4,548
					Chargebacks				0
					Salary Savings				0
					<b>FY14 Total Request</b>				<b>336,926</b>

# External Funds History

<i>Personnel Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	10	0	0	0	0
52900 Contracted Services	250	194,468	193,880	265,000	71,120
Total Contractual Services	260	194,468	193,880	265,000	71,120
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	1,050	1,447	6,000	1,000	-5,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	181	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	53	209	0	0	0
Total Supplies & Materials	1,103	1,837	6,000	1,000	-5,000
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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
<b>Grand Total</b>	<b>1,363</b>	<b>196,305</b>	<b>199,880</b>	<b>266,000</b>	<b>66,120</b>

# 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 improve access to City and community resources.
- To increase access and improvement to ESOL delivery system.
- To increase access and improvements to ESOL delivery system.

<i>Performance Measures</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Projected '13</i>	<i>Target '14</i>
Immigrants served at free immigration clinics	298	269	355	375
Community Meetings Attended by MONB	205	261	168	222
Community organizations assisted by the English for New Bostonians (ENB) Project	23	24	26	26
Information and referrals made to city and community resources	1,064	864	771	1,000
Students served in ESOL programs created by the English for New Bostonians (ENB) project	1,340	1,121	1,193	1,000

<i>Operating Budget</i>	<i>Actual '11</i>	<i>Actual '12</i>	<i>Approp '13</i>	<i>Budget '14</i>
Personnel Services	302,827	305,467	328,471	336,926
Non Personnel	15,740	21,442	18,370	17,415
<b>Total</b>	<b>318,567</b>	<b>326,909</b>	<b>346,841</b>	<b>354,341</b>

# 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 was 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.

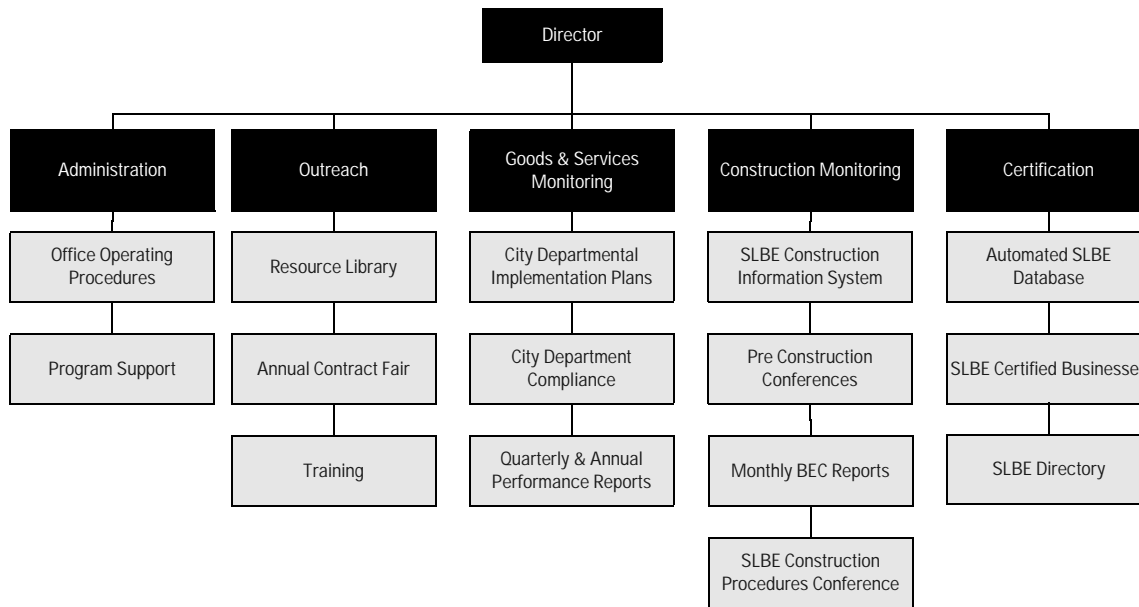
### FY14 Performance Strategies

- 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 '11	Total Actual '12	Total Approp '13	Total Budget '14
	Small & Local Business	617,712	612,671	620,774	630,268
	<b>Total</b>	<b>617,712</b>	<b>612,671</b>	<b>620,774</b>	<b>630,268</b>

Operating Budget		Actual '11	Actual '12	Approp '13	Budget '14
	Personnel Services	610,306	606,420	610,747	620,241
	Non Personnel	7,406	6,251	10,027	10,027
	<b>Total</b>	<b>617,712</b>	<b>612,671</b>	<b>620,774</b>	<b>630,268</b>

# 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>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
51000 Permanent Employees	610,306	606,420	610,747	620,241	9,494
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
<b>Total Personnel Services</b>	<b>610,306</b>	<b>606,420</b>	<b>610,747</b>	<b>620,241</b>	<b>9,494</b>
<i>Contractual Services</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
52100 Communications	2,967	2,907	3,500	3,500	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	860	847	1,150	1,150	0
52800 Transportation of Persons	0	50	377	377	0
52900 Contracted Services	242	1,134	1,500	1,500	0
<b>Total Contractual Services</b>	<b>4,069</b>	<b>4,938</b>	<b>6,527</b>	<b>6,527</b>	<b>0</b>
<i>Supplies &amp; Materials</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	1,531	1,216	1,500	1,600	100
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
<b>Total Supplies &amp; Materials</b>	<b>1,531</b>	<b>1,216</b>	<b>1,500</b>	<b>1,600</b>	<b>100</b>
<i>Current Chgs &amp; Oblig</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
54300 Workers' Comp Medical	50	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	452	97	2,000	1,900	-100
<b>Total Current Chgs &amp; Oblig</b>	<b>502</b>	<b>97</b>	<b>2,000</b>	<b>1,900</b>	<b>-100</b>
<i>Equipment</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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	1,304	0	0	0	0
<b>Total Equipment</b>	<b>1,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Other</i>	FY11 Expenditure	FY12 Expenditure	FY13 Appropriation	FY14 Adopted	Inc/Dec 13 vs 14
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>617,712</b>	<b>612,671</b>	<b>620,774</b>	<b>630,268</b>	<b>9,494</b>

# Department Personnel

Title	Union Code	Grade	Position	FY14 Salary	Title	Union Code	Grade	Position	FY14 Salary
Admin Assistant	SU4	16	2.00	128,937	Prin Admin Assistant	SE1	08	1.00	90,810
Exec Assistant	CDH	NG	1.00	104,598	Prin Admin Assistant	EXM	08	1.00	89,468
Office Manager	SU4	16	1.00	50,324	Prin Research Analyst	SE1	06	1.00	75,615
					Sr Adm Analyst	SE1	06	1.00	75,615
					<b>Total</b>			<b>8</b>	<b>615,366</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				4,875
					Chargebacks				0
					Salary Savings				0
					<b>FY14 Total Request</b>				<b>620,241</b>

# 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 '11	Actual '12	Projected '13	Target '14
% of applications processed within 60 business days	56%	25%	73%	60%
MBE firms certified	10	9	10	25
MWBE firms certified	5	5	4	15
SBE firms certified	21	9	14	30
SLBE firms certified	11	5	10	20
WBE firms certified	5	3	2	15

Operating Budget	Actual '11	Actual '12	Approp '13	Budget '14
Personnel Services	610,306	606,420	610,747	620,241
Non Personnel	7,406	6,251	10,027	10,027
<b>Total</b>	<b>617,712</b>	<b>612,671</b>	<b>620,774</b>	<b>630,268</b>