

# Human Services

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# Human Services

Jose Masso, Chief of Human Services

## Cabinet Mission

The Human Services Cabinet is committed to promoting the health and well-being of the City's residents particularly the most vulnerable. The provision of social, recreational, health and support services to city residents, particularly the homeless, persons with disabilities, women, the elderly, youth, immigrants and veterans, will be coordinated and made available in a customer-friendly and culturally sensitive manner. The Cabinet enforces all antidiscrimination laws and protections under the jurisdiction of the City, and advocates for the advancement of policies and legislation to address the needs of individuals and groups, supports disease and injury prevention, delivers emergency health services and health education and promotion services within the City.

Operating Budget	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Age Strong	3,883,953	4,223,184	6,045,810	7,691,771
Boston Centers for Youth & Families	26,904,859	26,063,365	30,439,081	30,035,066
Boston VETS	2,607,981	2,556,199	4,716,761	4,793,180
Library Department	39,841,329	40,924,255	43,955,535	47,684,962
Office of Human Services	2,435,483	3,876,413	5,786,120	13,112,312
<b>Total</b>	<b>75,673,605</b>	<b>77,643,416</b>	<b>90,943,307</b>	<b>103,317,291</b>

Capital Budget Expenditures	Actual '21	Actual '22	Estimated '23	Projected '24
Boston Centers for Youth & Families	8,736,837	27,386,891	22,501,695	25,800,000
Library Department	27,745,101	9,437,008	11,330,000	11,522,448
<b>Total</b>	<b>36,481,937</b>	<b>36,823,899</b>	<b>33,831,695</b>	<b>37,322,448</b>

External Funds Expenditures	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
Age Strong	6,834,588	12,295,152	9,875,754	10,193,513
Boston Centers for Youth & Families	366,777	522,768	1,097,926	1,038,515
Library Department	10,040,297	13,409,586	9,787,241	9,812,360
Office of Human Services	256,655	0	0	0
<b>Total</b>	<b>17,498,317</b>	<b>26,227,506</b>	<b>20,760,921</b>	<b>21,044,387</b>



# Age Strong Operating Budget

Emily Shea, Commissioner, Appropriation 387000

## Department Mission

The mission of the Age Strong Commission is to enhance the quality of life for Boston's senior citizens through developing, planning, coordinating, implementing, and monitoring the delivery of programs and services to the elderly in an efficient and effective manner. These activities are provided in collaboration with various federal, state, and City agencies, along with neighborhood service providers and senior citizen groups.

### Selected Performance Goals

#### Age Strong Operations

- Keep older adults engaged, informed and connected to resources, services, and programs.

#### Age Strong Transportation

- Provide accessible, reliable, discounted and free transportation options to Boston's older adults.

#### Programs & Partnerships

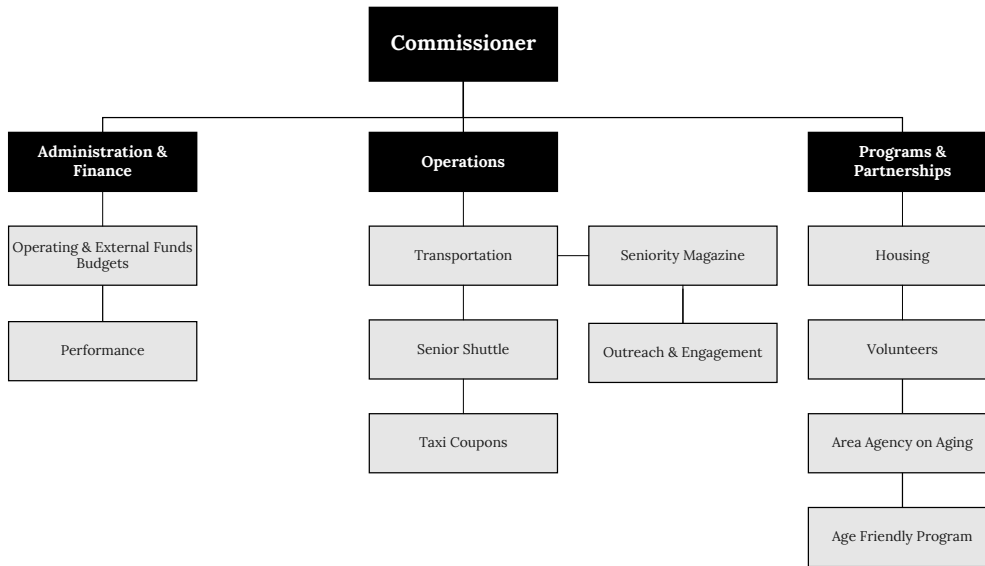
- Promote meaningful volunteer engagement opportunities to Boston's older adults.
- Set course for successful aging programs, policies and practices in Boston.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	1,133,849	1,127,999	1,416,388	1,968,362
	Operations	808,116	1,142,382	1,553,009	1,837,205
	Transportation	1,539,028	1,439,198	1,617,543	1,760,812
	Programs & Partnerships	402,960	513,605	1,458,870	2,125,392
	<b>Total</b>	<b>3,883,953</b>	<b>4,223,184</b>	<b>6,045,810</b>	<b>7,691,771</b>

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	AAA Cares	1,796,106	1,006,683	0	0
	Age Strong Universal Fund	0	0	0	150,000
	Area Agency On Aging (AAA)	1,894,254	4,811,533	5,034,699	4,440,603
	East Boston Senior Center	0	510	399,000	224,192
	Elderly Universal Fund	29	49,199	80,000	0
	EOEA Formula Grant	1,094,400	1,075,469	1,056,839	1,495,182
	Family First Coronavirus Response Act (FFCRA)	557,772	0	0	0
	MCOA Respite	16,787	2,777	0	0
	Nutrition Services Incentive Program	535,641	1,461,440	936,440	987,452
	Retired Senior Volunteers Program	125,390	133,395	135,653	137,753
	Senior Companion Program	260,660	179,752	286,861	459,213
	State Elder Lunch Program	553,552	3,574,394	1,946,262	2,299,118
	<b>Total</b>	<b>6,834,588</b>	<b>12,295,152</b>	<b>9,875,754</b>	<b>10,193,513</b>

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	2,794,306	2,719,924	3,800,777	4,916,245
Non Personnel	1,089,647	1,503,260	2,245,033	2,775,526
<b>Total</b>	<b>3,883,953</b>	<b>4,223,184</b>	<b>6,045,810</b>	<b>7,691,771</b>

# Age Strong Operating Budget



## Authorizing Statutes

- Enabling Legislation, CBC Ord. § 12-3.1.
- Powers and Duties, CBC Ord. § 12-3.2.

## Description of Services

Those services which are developed, planned, coordinated, and delivered by the Age Strong Commission include assistance in applying for government benefits and community-based services, discount programs, health screening programs, housing programs, transportation, advocacy, employment and volunteer programs, counseling services and information and referrals. The Commission also coordinates and monitors neighborhood-based nutrition, legal, health, transportation and other elderly services, and senior centers.

# Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	2,753,097	2,705,900	3,774,277	4,864,745	1,090,468
51100 Emergency Employees	0	0	0	25,000	25,000
51200 Overtime	36,209	14,024	11,500	11,500	0
51600 Unemployment Compensation	5,000	0	5,000	5,000	0
51700 Workers' Compensation	0	0	10,000	10,000	0
<b>Total Personnel Services</b>	<b>2,794,306</b>	<b>2,719,924</b>	<b>3,800,777</b>	<b>4,916,245</b>	<b>1,115,468</b>
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	45,099	46,235	45,300	41,476	-3,824
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	67,920	62,821	62,000	61,000	-1,000
52800 Transportation of Persons	4,789	22,366	106,550	149,779	43,229
52900 Contracted Services	698,134	1,001,419	1,590,675	2,070,675	480,000
<b>Total Contractual Services</b>	<b>815,942</b>	<b>1,132,841</b>	<b>1,804,525</b>	<b>2,322,930</b>	<b>518,405</b>
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	44,541	71,105	71,441	80,640	9,199
53200 Food Supplies	3,208	54,667	213,845	216,375	2,530
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,660	40,849	7,800	7,800	0
53700 Clothing Allowance	9,060	7,630	10,480	13,300	2,820
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	737	21,116	14,000	14,075	75
<b>Total Supplies &amp; Materials</b>	<b>65,206</b>	<b>195,367</b>	<b>317,566</b>	<b>332,190</b>	<b>14,624</b>
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	616	0	5,000	5,000	0
54400 Legal Liabilities	6,640	6,680	11,010	11,600	590
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	50,995	47,745	72,100	68,974	-3,126
<b>Total Current Chgs &amp; Oblig</b>	<b>58,251</b>	<b>54,425</b>	<b>88,110</b>	<b>85,574</b>	<b>-2,536</b>
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	150,248	103,211	0	0	0
55400 Lease/Purchase	0	17,416	34,832	34,832	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>150,248</b>	<b>120,627</b>	<b>34,832</b>	<b>34,832</b>	<b>0</b>
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,883,953</b>	<b>4,223,184</b>	<b>6,045,810</b>	<b>7,691,771</b>	<b>1,645,961</b>

# Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Adm Dir for Age-Friendly Bos	EXM	05	1.00	85,621	Driver	AFT	10	21.00	1,059,631	
Adm Dir for Transportation	EXM	05	1.00	85,621	Executive Director	MYO	08	1.00	87,831	
Adm Dir of Volunteer Prog	EXM	05	0.30	22,883	Fleet Main Manager	SU6	12	1.00	50,318	
Admin Dir of Outreach & Enga	EXM	05	1.00	57,613	Housing Spec	SU6	11	2.00	96,780	
Admin Director of Comm	EXM	05	1.00	85,621	Office Clerk	SU6	04	1.00	36,823	
Administrative Assistant	SU6	07	1.20	62,529	Office Manager	SU6	15	1.00	60,393	
Advocacy & Benefits Coord	SU6	14	0.62	45,648	Outreach & Engagement Spc	SU6	15	1.00	77,393	
Advocacy Representative	SU6	10	8.04	476,191	Prin Personnel Officer (Elderly)	SE1	06	1.00	63,866	
Asst Dir	MYO	05	1.00	65,104	Program Mngr	SE2	06	1.00	70,377	
Behavioral Health Director	EXM	05	1.00	85,621	Program Supv	SE2	04	3.00	181,327	
Behavioral Health Manager	EXM	06	2.00	177,358	Project Mngr	EXM	05	1.00	85,621	
Commissioner Elderly Affairs	CDH	NG	1.00	140,769	Receptionist	SU6	06	1.00	54,437	
Dep Commis of Prgs & Part	MYN	NG	0.50	45,972	Scheduler	AFT	10	3.00	156,984	
Dep Commissioner of Finance	MYN	NG	0.80	73,556	Scheduling Manager	SU6	15	1.00	73,200	
Dep Commissioner of Oper	MYN	NG	1.00	91,944	SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	95,638	
Director of Development	SU6	15	1.00	56,575	Staff Assistant I	MYO	05	2.00	135,091	
Dispatcher	AFT	10	1.00	37,468	Tech Coordinator	SU6	15	1.00	76,690	
					<b>Total</b>				<b>66</b>	<b>4,158,494</b>
					<b>Adjustments</b>					
					Differential Payments				0	
					Other				798,940	
					Chargebacks				0	
					Salary Savings				-92,689	
					<b>FY24 Total Request</b>				<b>4,864,745</b>	



# External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	1,292,831	1,124,246	1,837,299	1,704,591	-132,708
51100 Emergency Employees	155,881	118,237	159,557	174,425	14,868
51200 Overtime	3,918	13,900	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	299,196	278,303	222,332	255,284	32,952
51500 Pension & Annuity	115,360	100,706	125,061	143,467	18,406
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	15,836	13,632	20,050	23,114	3,064
Total Personnel Services	1,883,022	1,649,024	2,364,299	2,300,881	-63,418
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	21,000	21,000	0	17,176	17,176
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	1,460	4,347	31,849	13,500	-18,349
52900 Contracted Services	4,850,489	10,493,028	7,362,273	7,712,521	350,248
Total Contractual Services	4,872,949	10,518,375	7,394,122	7,743,197	349,075
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	700	20,300	13,000	-7,300
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	201	26,165	20,325	5,000	-15,325
53700 Clothing Allowance	4,690	3,634	3,432	1,000	-2,432
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	27,227	22,176	24,650	68,500	43,850
Total Supplies & Materials	32,118	52,675	68,707	87,500	18,793
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	21,830	45,946	45,184	61,935	16,751
Total Current Chgs & Oblig	21,830	45,946	45,184	61,935	16,751
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	29,132	3,442	0	-3,442
55900 Misc Equipment	24,669	0	0	0	0
Total Equipment	24,669	29,132	3,442	0	-3,442
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	6,834,588	12,295,152	9,875,754	10,193,513	317,759

# External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Adm Dir of Constituen Serv	EXM	05	1.00	84,913	Finance Assistant	SU6	10	1.00	58,709	
Adm Dir of Volunteer Prog	EXM	05	0.70	53,394	Grants and Payroll Coordinator	SU6	13	1.00	67,774	
Administrative Assistant	SU6	07	0.80	34,934	Housing Coordinator (Elderly)	SU6	14	1.00	70,477	
Advocacy & Benefits Coord	SU6	14	0.37	25,797	Housing Director	SU6	15	1.00	53,575	
Advocacy Director	SU6	15	1.00	53,575	Housing Spec	SU6	11	2.00	105,105	
Advocacy Representative	SU6	10	2.96	172,684	Information & Referral Coord	SU6	14	1.00	51,521	
Asst Dir	MYO	05	1.00	61,584	NutritionAdvocacy&PlanningDir	SU6	15	1.00	62,303	
Coord Area Agency On Aging	SU6	15	1.00	53,675	Outreach & Engagement Spec	SU6	10	2.00	114,205	
Dep Commis of Prgs & Part	MYN	NG	0.50	45,072	Program Monitor	SU6	10	1.00	55,803	
Dep Commissioner of Finance	MYN	NG	0.20	18,029	Staff Assistant I	MYO	05	1.00	59,858	
Editor/Sr Citizen Newspaper	SU6	13	1.00	67,774	Taxi Coupon Coordinator	SU6	13	1.00	67,774	
Executive Director	MYO	08	1.00	83,453	Volunteer Prog Coord	SU6	13	3.00	182,605	
					Total				1,704,593	
					Adjustments					
					<b>Differential Payments</b>					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					<b>FY24 Total Request</b>					<b>1,704,593</b>

# Program 1. Administration

**Francis Thomas, Manager, Organization 387100**

## Program Description

The Administration Program provides fiscal supervision of all Commission programs, and procures resources to ensure that all programs perform their mission on time and on budget. The program provides data management, purchasing, staff training, program evaluation and analysis. The Administration Program maintains a close relationship with senior citizen groups and service providers through administrating and monitoring supported by Area Agency on Aging grants. Administration staff is responsible for initiating systems that increase productivity and community outreach. Administration is also responsible for financially preparing the Commission to serve the growing needs of our multicultural and linguistically diverse clients and staff and the eventual boom in the elder population.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	762,883	804,228	1,124,753	1,257,507
Non Personnel	370,966	323,771	291,635	710,855
<b>Total</b>	<b>1,133,849</b>	<b>1,127,999</b>	<b>1,416,388</b>	<b>1,968,362</b>

# Program 2. Operations

Karine Querido, Manager, Organization 387200

## Program Description

The Operations Program provides seniors, caregivers, and the general public with essential information that helps to improve the quality and safety of seniors' lives. The monthly newspaper and web site offer articles and information of special interest to seniors. The Commission produces television shows for Boston Neighborhood Network and the Boston cable channel. The Operations program creates and manages internal and external relationships aimed at developing and maintaining staff, city, neighborhood, public, and media and business relationships. This program promotes employment and volunteer opportunities for seniors and helps to develop, coordinate, and support intergenerational and multicultural activities. It also coordinates special fundraising, recreation, and health and fitness events to reduce isolation and encourage community involvement of seniors.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	499,873	528,500	763,214	860,685
Non Personnel	308,243	613,882	789,795	976,520
<b>Total</b>	<b>808,116</b>	<b>1,142,382</b>	<b>1,553,009</b>	<b>1,837,205</b>

## Performance

**Goal:** Keep older adults engaged, informed and connected to resources, services, and programs

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Number of Applications Completed (Housing and Benefits)	4,367	7,120	5,700	7,000
Number of Information and Service Referrals Provided	13,512	16,736	22,000	25,000
Number of Older Adults Attending Presentations	0	400	3,000	4,000
Number of Events and Programs	174	1,458	1,000	2,000
Number of Older Adults Participating in Events and Programs	2,520	7,337	12,000	15,000

# Program 3. Transportation

Michael Killoran, *Manager*, Organization 387300

## Program Description

Through the Age Strong Shuttle, the Transportation Program provides curb-to-curb transportation to Boston’s elderly. The shuttle operates scheduled trips within Boston with medical appointments receiving highest priority, followed by grocery shopping. Social and recreational activities are provided based on availability. The Transportation Program also oversees the Taxi Discount Coupon Program and develops and maintains collaborations with other senior transportation providers, elder service organizations, and city agencies to provide access to other transportation services and to help educate our seniors on pedestrian safety and safe driver issues.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,264,268	1,174,247	1,423,270	1,558,138
Non Personnel	274,760	264,951	194,273	202,674
<b>Total</b>	<b>1,539,028</b>	<b>1,439,198</b>	<b>1,617,543</b>	<b>1,760,812</b>

## Performance

**Goal:** Provide accessible, reliable, discounted and free transportation options to Boston's older adults

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of Taxi Coupon Booklets Sold	50%	90%	93%	100%
Rides Provided to Older Adults	11,744	15,262	18,000	22,000

# Program 4. Programs & Partnerships

Melissa Carlson, Manager, Organization 387400

## Program Description

The Programs & Partnerships unit is where the Age Strong Commission's community service advocates provide face-to-face assistance to seniors to identify government benefits and programs that promote healthy and independent living. The advocates also provide information and referral services to Boston's older adults and their caregivers. The Advocacy and Planning unit develops and implements strategies related to emerging issues and concerns of seniors. This includes regularly assessing the needs of Boston's older adults and creating Boston's Area Plan for people over 60.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	267,282	212,949	489,540	1,239,915
Non Personnel	135,678	300,656	969,330	885,477
<b>Total</b>	<b>402,960</b>	<b>513,605</b>	<b>1,458,870</b>	<b>2,125,392</b>

## Performance

**Goal:** Promote meaningful volunteer engagement opportunities to Boston's older adults

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Avg Number of Older Adult Volunteers	858	2,928	380	425
Hours completed by Older Adult Volunteers	28,141	46,293	65,000	75,000

**Goal:** Set course for successful aging programs, policies and practices in Boston

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Age-Friendly Boston Action Items Completed	9	6	10	10
Number of Older Adults Served by Grantees	14,035	14,100	13,000	13,000

# External Funds Projects

## Area Agency on Aging

### Project Mission

As Boston's Area Agency on Aging (AAA), the Age Strong Commission, also known as the Elderly Commission, is a sub-grantee of federal Title III funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Administration on Aging, an agency of the Department of Health and Human Services. The AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed. The grant awarded in FY18 totaled \$3,873,198 started on 10/01/17 and ended on 09/30/18. The FY19 award is \$3,734,042.

## AAA CARES

### Project Mission

The Coronavirus Aid, Relief, and Economic Security Act (CARES) is federal legislation providing among other things support to state and local governments in light of the COVID-19 pandemic. Grant funding will be utilized to support congregate meal sites and home delivered meals and is expected to end in FY22. FY22 amount includes carryover amount of \$1.8M from FY21.

## East Boston Senior Center

### Project Mission

The East Boston Senior Center grant was created for the East Boston Foundation with funding from Massport for the operation of the new East Boston Senior Center opening in the fall of FY22.

## Elderly Universal Fund

### Project Mission

The Universal Fund is the repository for funds donated to the Age Strong Commission, also known as the Elderly Commission, to support events and services provided by the Commission for the seniors of Boston. The projected amount to be collected in FY19 is \$100,000.

## EOEA Formula Award

### Project Mission

As Boston's Council on Aging, the Age Strong Commission, also known as the Elderly Commission, receives the formula grant from the Massachusetts Executive Office of Elder Affairs. The annual grant provides for direct services including the community service advocates. The grant also provides resources to the housing unit which provides information, referral and direct assistance to Boston's elder tenants and homeowners. The grant starts on July 1st and ends on June 30th. Both FY18 and FY19 awards are \$1,056,840, or \$12 per senior.

## Family First Coronavirus Response Act (FFCRA)

### Project Mission

The Families First Coronavirus Response Act is federal legislation providing paid sick leave, free coronavirus testing, expanded food assistance, unemployment benefits, and requires employers to provide additional protections for health care workers. Grant funding will be utilized to support congregate meal sites and home delivered meals and is expected to end in FY21.

## MCOA Respite

### Project Mission

The Massachusetts Councils on Aging through the U.S. Department of Health and Human Services Administration for Community Living provides this Caregiver Respite and Support Services grant. This grant funding will enable the department to create a broad community-based support network for those with Alzheimer's and their caregivers – a new Memory Café, a volunteer Respite Companion program, support for the Alzheimer's Associations' Family Service Volunteers, and a social outing listing so that people with dementia can stay engaged and connected. The FY22 amount is \$18,771.

## Mobility Management Program

### Project Mission

The Mobility Management Program of \$220,017 for multi-year is received as state funding through the Massachusetts Department of Transportation to help provide meaningful transportation options across the Commonwealth. The Commission will use funds to acquire and implement a suite of technologies, including both software and hardware to help the Age Strong Shuttle, also known as Elderly Commission's Senior Shuttle, to achieve responsive dispatching, an efficient deployment of resources, automated scheduling and dispatching, and on-board navigation assistance. The grant awarded in FY18 totaled \$170,017 and the FY19 additional award is \$50,000.

## Nutrition Services Incentive Program

### Project Mission

The Nutrition Services Incentive Program (NSIP), formerly called the USDA Elder Lunch Program, is received as federal funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Agency on Aging within the U.S. Department of Health and Human Services. The NSIP program is a pass through grant, providing direct funding to nutritional service providers. The grant awarded in FY18 totaled \$349,003 started on 10/01/17 and will end on 09/30/18. The FY18 award is estimated at \$341,985.

## Prevention and Wellness Trust

### Project Mission

This annual grant is provided by the Boston Public Health Commission, a body politic and corporate and political subdivision of the Commonwealth of Massachusetts, to the Commission and sub-grantees for the continued operation of prevention and wellness programs to the elderly of Boston. The FY17 award was \$391,624 and the remaining portion for FY18 is \$11,200.

## Retired Senior Volunteers Program

### Project Mission

The federal funding for the Retired Senior Volunteer Program (RSVP) comes from the Corporation for National and Community Service. The purpose of RSVP is to develop a recognized role in the community and a meaningful life in retirement for older adults through significant volunteer services. RSVP recruits and places approximately 500 senior volunteers in opportunities allowing them to use their skills, acquire new skills and explore new interests. Volunteers are partially reimbursed for meals and transportation and receive insurance coverage. Volunteers must be at least 55 years old to participate. The FY18 and FY19 awards are \$130,253, and each grant begins on April 1st.

## Senior Companion Program

### Project Mission

The Age Strong Commission, also known as the Elderly Commission, receives federal funding for the Senior Companion Program annually from the Corporation for National and Community Service. The Senior Companion Program offers part-time stipendiary community service opportunities for low-income persons who are 55 years and older. Volunteers provide assistance to adults with exceptional needs, development and disabilities, or other special needs throughout Boston's neighborhoods. These volunteers work 20 hours weekly and receive accident insurance in addition to a meal and travel allowance. The FY18 and FY19 awards are \$250,250, and the grant now begins on April 1st.



**Project Mission**

This annual grant is provided by the Massachusetts Executive Office of Elder Affairs for the purpose of providing direct funding to nutritional service providers. This grant is a pass through grant, starting each year on July 1st. The FY18 and FY19 awards were \$1,363,864.



# Boston Centers for Youth & Families

## Operating Budget

Marta Rivera, Commissioner, Appropriation 385000

### Department Mission

The mission of Boston Centers for Youth & Families (BCYF) is to enhance the quality of life for Boston residents by partnering with community center councils, agencies and businesses to support children, youth, individuals and families. BCYF accomplishes its mission through a wide range of comprehensive programs and services according to neighborhood needs.

### Selected Performance Goals

#### Administrative & Policy

- To support health and wellness through community center sports, fitness, and recreation programming.

#### Sports & Fitness

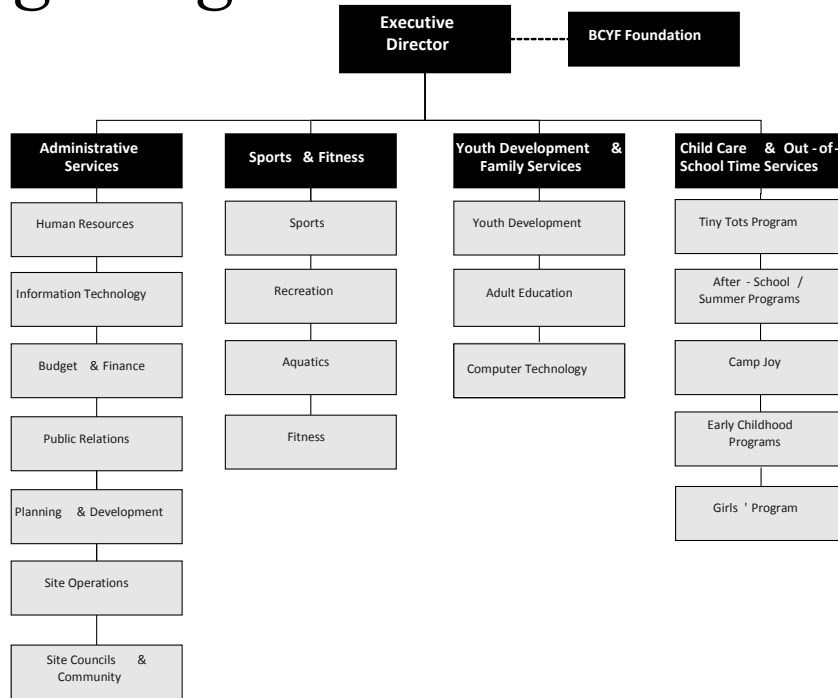
- To support health and wellness through community center sports, fitness, and recreation programming.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administrative & Policy	16,149,940	15,695,103	16,367,070	16,802,084
	Sports & Fitness	4,417,062	3,957,682	5,845,204	7,081,961
	Youth and Family Services	4,330,441	4,310,176	5,467,932	3,528,404
	Child Care & Out-of-School	2,007,416	2,100,404	2,758,875	2,622,617
	<b>Total</b>	<b>26,904,860</b>	<b>26,063,363</b>	<b>30,439,080</b>	<b>30,035,066</b>

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Charles E Shannon Grant	94,552	72,892	100,000	72,800
	Childhood Obesity Prevention	5,625	0	0	0
	City Hall Child Care	196,524	412,407	900,000	900,000
	Strategic Planning Grant	3,693	0	0	0
	Tiny Tots Program	54,057	33,769	97,926	65,715
	Youth Homeless Demonstration Program	1,005	0	0	0
	Youth At Risk	11,321	3,701	0	0
	<b>Total</b>	<b>366,777</b>	<b>522,768</b>	<b>1,097,926</b>	<b>1,038,515</b>

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	22,297,402	20,935,212	24,281,511	22,601,644
	Non Personnel	4,607,457	5,128,153	6,157,570	7,433,422
	<b>Total</b>	<b>26,904,859</b>	<b>26,063,365</b>	<b>30,439,081</b>	<b>30,035,066</b>

# Boston Centers for Youth & Families Operating Budget



## Authorizing Statutes

- Community School Program, CBC Ord. §§ 8-1-8-1.4.

## Description of Services

Boston Centers for Youth & Families (BCYF) provides accessible programs, services and resources for Boston residents of all ages through its facilities, pools and one beach. BCYF community centers offer programming for all ages that includes childcare, after-school, computer instruction, preschool, youth leadership and skill development programs, adult education, senior programs, Camp Joy, sports, fitness and recreation and the Street Outreach Advocacy and Response program. BCYF collaborates with other City departments and community partners, including community center local site councils, to enhance the provision of service and leverage additional resources to better serve Boston's children, youth and families.

# Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	21,920,127	20,405,449	23,437,754	21,582,246	-1,855,508
51100 Emergency Employees	115,951	186,824	670,203	830,045	159,842
51200 Overtime	207,137	268,857	103,554	109,353	5,799
51600 Unemployment Compensation	25,000	46,235	25,000	35,000	10,000
51700 Workers' Compensation	29,187	27,847	45,000	45,000	0
<b>Total Personnel Services</b>	<b>22,297,402</b>	<b>20,935,212</b>	<b>24,281,511</b>	<b>22,601,644</b>	<b>-1,679,867</b>
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	206,073	237,840	358,700	238,000	-120,700
52200 Utilities	1,194,448	1,493,091	1,551,652	1,851,921	300,269
52400 Snow Removal	39,290	42,532	43,400	43,400	0
52500 Garbage/Waste Removal	120,381	120,074	119,025	126,000	6,975
52600 Repairs Buildings & Structures	180,189	10,456	160,000	0	-160,000
52700 Repairs & Service of Equipment	86,876	52,063	93,500	0	-93,500
52800 Transportation of Persons	7,921	97,990	266,500	265,200	-1,300
52900 Contracted Services	2,226,094	2,569,919	2,507,300	3,007,300	500,000
<b>Total Contractual Services</b>	<b>4,061,272</b>	<b>4,623,965</b>	<b>5,100,077</b>	<b>5,531,821</b>	<b>431,744</b>
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	10,467	18,690	15,198	15,198	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	38,329	58,831	32,000	32,000	0
53500 Med, Dental, & Hosp Supply	0	0	1,600	2,000	400
53600 Office Supplies and Materials	26,020	29,403	61,500	61,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	189,582	254,753	265,500	265,500	0
<b>Total Supplies &amp; Materials</b>	<b>264,398</b>	<b>361,677</b>	<b>375,798</b>	<b>376,198</b>	<b>400</b>
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	21,537	18,717	0	0	0
54400 Legal Liabilities	5,310	0	6,420	7,120	700
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	149,300	28,387	328,972	492,949	163,977
<b>Total Current Chgs &amp; Oblig</b>	<b>176,147</b>	<b>47,104</b>	<b>335,392</b>	<b>500,069</b>	<b>164,677</b>
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	84,248	69,887	133,722	812,753	679,031
55600 Office Furniture & Equipment	5,110	2,521	30,000	30,000	0
55900 Misc Equipment	16,282	22,999	182,581	182,581	0
<b>Total Equipment</b>	<b>105,640</b>	<b>95,407</b>	<b>346,303</b>	<b>1,025,334</b>	<b>679,031</b>
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>26,904,859</b>	<b>26,063,365</b>	<b>30,439,081</b>	<b>30,035,066</b>	<b>-404,015</b>

# Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Admin Coordinator	SE2	08	29.00	3,178,569	Maint Worker/Custodian	SU5	06	17.00	882,163
Aquatics Manager	SE2	05	2.00	175,523	MaintWkr/Custodian	SU5	06	1.00	39,034
Associate Director	MYN	NG	1.00	80,093	Network Administrator	SE2	08	1.00	114,857
Asst Pool Manager	SE2	03	3.00	205,357	Office Assistant	SU5	06	6.00	299,731
Athletic Assistant	SU5	04	25.00	1,017,842	Pool Manager	SE2	04	4.00	319,537
Athletic Director	SU5	07	27.00	1,388,177	Program Administrator	EXM	NG	1.00	121,863
Board Member	EXO	NG	1.00	112,055	Program Assist I	SU5	04	4.00	172,171
Bookkeeper	SU5	10	1.00	45,629	Program Assistant II	SU5	05	2.00	88,488
Building Assistant	SU5	04	15.00	665,188	Program Mngr	SE2	06	6.00	542,058
Building Manager	SU5	07	17.00	870,891	Program Supv	SE2	04	28.00	2,019,317
Commissioner	CDH	NG	1.00	155,852	Receptionist.	SU5	04	1.00	45,338
Computer Instructor	SU5	14	12.00	784,966	Resources Development Manager	SE2	05	2.00	115,226
Dir of Programming	MYN	NG	1.00	109,858	Senior Personnel Officer	SU5	15	3.00	181,770
Dir-Operations	MYN	NG	2.00	197,330	Spec Asst	MYN	NG	1.00	110,604
Elderly Service Worker	SU5	07	2.00	108,167	Spec Asst Director	EXM	NG	1.00	112,427
Exec Asst (CC)	SE2	06	1.00	95,638	Special Assistant I (CC)	SE2	05	1.00	87,762
Executive_Assistant	MYO	07	1.00	82,182	Special Asst II	MYO	11	4.00	407,147
Finance Assistance	SE2	05	1.00	80,729	Staff Assist	SU5	10	19.00	1,119,256
GED Tester	SU5	13	1.00	69,142	Staff Assistant II	MYO	06	2.00	149,286
Grants Manager	SE2	07	2.00	175,491	Staff Asst	MYO	05	1.00	68,359
Head Lifeguard	SU5	09	11.00	482,704	Staff Asst III	MYO	07	1.00	59,118
Lead Teacher	SU5	10	0.50	30,746	Supervisor Athletic Facil	SE1	07	1.00	70,402
Lifeguard	SU5	07	9.00	363,308	Teacher I	SU5	08	1.00	42,201
Lifeguard II (Part-Time)	SU4	08	30.00	723,463	Tech Coordinator	SU5	15	3.00	166,402
Lifeguard-II	SU4	08	38.00	1,534,893	Technology Specialist	SU5	13	1.00	69,142
					Unit Manager	SE2	07	2.00	204,454
					Youth Worker	SU5	08	39.00	2,003,289
					<b>Total</b>			<b>386</b>	<b>22,345,195</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				237,053
					Chargebacks				0
					Salary Savings				-1,000,000
					<b>FY24 Total Request</b>				<b>21,582,248</b>

# External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	54,583	373,993	686,195	736,944	50,749
51100 Emergency Employees	2,700	2,500	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	117,692	4,368	0	0	0
51500 Pension & Annuity	55,990	52,573	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	7,137	365	0	0	0
Total Personnel Services	238,102	433,498	686,195	736,944	50,749
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	0	0
52900 Contracted Services	103,109	70,849	411,731	298,571	-113,160
Total Contractual Services	103,109	70,849	411,731	298,571	-113,160
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	40
53600 Office Supplies and Materials	214	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	18,412	17,932	0	3,000	3,000
Total Supplies & Materials	18,626	17,932	0	3,000	3,000
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	6,940	489	0	0	0
Total Current Chgs & Oblig	6,940	489	0	0	0
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	366,777	522,768	1,097,926	1,038,515	-59,411

# External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Asst Teacher	SU5	04	1.00	48,641					
Director	SU5	13	1.00	69,143	Teacher I	SU5	08	9.00	467,061
Lead Teacher	SU5	10	2.50	152,099					
					<b>Total</b>			<b>14</b>	<b>736,944</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY24 Total Request</b>				<b>736,944</b>



# Program 1. Administrative & Policy

Marta Rivera, Manager, Organization 385100

## Program Description

The Administrative Services Division is responsible for the overall operation of BCYF and includes budget and finance, human resources, facilities management, public relations, planning and development and information technology. The division is responsible for ensuring the fiscal integrity and effectiveness of BCYF, training BCYF staff and leveraging additional resources. The division also includes Chief of Health and Human Services and The Office of Food Access. The division works with community centers to build their capacity to serve as neighborhood hubs for services, resources and programming and supports community outreach and partnership development, including the development of local community center site councils.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	12,492,577	12,247,577	12,288,786	12,628,448
Non Personnel	3,657,363	3,447,526	4,078,284	4,173,636
<b>Total</b>	<b>16,149,940</b>	<b>15,695,103</b>	<b>16,367,070</b>	<b>16,802,084</b>

## Performance

**Goal:** To support health and wellness through community center sports, fitness, and recreation programming

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of Community Center visits	46,137	261,634	385,348	945,000
# of program participants	13,205	71,606	98,685	96,600
# of programs offered	646	3,661	5,050	4,830
# of teen visits	3,981	62,865	94,755	140,000
% of evening visits	17%	24.5%	26%	20%
% of weekend visits	6.5%	10.6%	12%	10%

# Program 2. Sports & Fitness

Hector Alvarez, Manager, Organization 385200

## Program Description

The Sports and Fitness Division is responsible for developing and coordinating citywide sports and fitness programming for children and youth including various clinics, leagues, and classes aimed at developing athletic skills and sense of sportsmanship. The division works to address the obesity epidemic and support the health and wellness of Boston residents through partnerships and programming. The division also provides training for community center athletic staff and volunteers.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	4,416,705	3,557,296	5,344,704	6,081,461
Non Personnel	357	400,386	500,500	1,000,500
<b>Total</b>	<b>4,417,062</b>	<b>3,957,682</b>	<b>5,845,204</b>	<b>7,081,961</b>

## Performance

**Goal:** To support health and wellness through community center sports, fitness, and recreation programming

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of aquatic program participants	9,796	26,420	29,657	30,000
# of girls program participants	255	1,348	3,000	2,500

# Program 3. Youth & Family Services

Vacant, Manager, Organization 385300

## Program Description

The Youth Development and Family Services Division is responsible for providing resources and access to educational and skill development programming for youth and adults. The division oversees adult education and youth leadership.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	4,233,249	3,937,677	5,080,746	2,456,118
Non Personnel	97,192	372,499	387,186	1,072,286
<b>Total</b>	<b>4,330,441</b>	<b>4,310,176</b>	<b>5,467,932</b>	<b>3,528,404</b>

# Program 4. Child Care & Out-of-School

Erin Cunningham, Manager, Organization 385400

## Program Description

The Child Care and Out-Of-School Division oversees all Tiny Tot, out-of-school time, summer, preschool, girls and family programming at community centers, ensuring that it is high-quality, outcome driven and responsive to neighborhood needs. The division is responsible for supporting early childhood programming at community centers. The division also oversees Camp Joy, a therapeutic recreation program for children and adults with special needs.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,154,870	1,192,662	1,567,275	1,435,617
Non Personnel	852,546	907,742	1,191,600	1,187,000
<b>Total</b>	<b>2,007,416</b>	<b>2,100,404</b>	<b>2,758,875</b>	<b>2,622,617</b>

# External Funds Projects

## Charles E. Shannon Grant

### **Project Mission**

Funded by the Executive Office of Public Safety and Security in partnership with proven successful faith and community based organizations and city agencies for focused Prevention, Intervention and Suppression support services to youth at risk or involved in gang related activity in hopes of reducing gun and gang related violence in hot spot areas of city.

## City Hall Child Care Program

### **Project Mission**

The City Hall Child Care Program provides quality infant, toddler and preschool care for children and their families. The funding for this program comes from parental fees and state vouchers.

## Tiny Tots Program

### **Project Mission**

The Tiny Tots Program is funding provided by community center site councils to support the personnel and fringe costs for existing city employees that staff the Tiny Tots programs at each center. The current agreement has site councils covering 50% of costs.

## Strategic Planning Grant

### **Project Mission**

Share Our Strength and the Mayor's Office of Food Access desire to work together toward a collective goal of expanding access to Breakfast After the Bell in Boston Public Schools. The purpose of this grant is to support critical work to end childhood hunger by adding staff capacity to the Mayor's Office of Food Access to provide additional support and technical assistance for Boston Public Schools' Breakfast After the Bell program.

## Youth at Risk

### **Project Mission**

The Youth at Risk program is a summer jobs program for at-risk youth funded through the Commonwealth of Massachusetts. Funds are targeted to cities in Massachusetts that have the greatest incidence of juvenile detention and adjudication, where low-income youth are especially in need of access to summer job opportunities.

# Boston Centers for Youth & Families Capital Budget

**Overview**

The City’s Capital Plan for BCYF targets an increase to programming capacity at the City’s community centers and supports high-quality facilities. Community centers provide families, children and teens with enriching programs such as after school care, athletics, job and computer training.

**FY24 Major Initiatives**

- Design a new community center in Dorchester.
- Design and begin construction for a new outdoor pool in Charlestown at the Clougherty Pool.
- Design a new community center in the North End.
- Design accessibility improvements at the Tobin Community Center including the installation of air conditioning in the gym.
- Begin planning for major upgrades to technology infrastructure and security systems, providing new servers, security cameras, and Wi-Fi equipment.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
<b>Total Department</b>	<b>8,736,837</b>	<b>27,386,891</b>	<b>22,501,695</b>	<b>25,800,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF ALLSTON COMMUNITY CENTER

### Project Mission

Develop building program and assess siting options for a new community center in Allston/Brighton.

**Managing Department**, Public Facilities Department **Status**, Study Underway

**Location**, Allston/Brighton **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	125,000	4,000,000	0	0	4,125,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>125,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,125,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	85,000	500,000	3,540,000	4,125,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>85,000</b>	<b>500,000</b>	<b>3,540,000</b>	<b>4,125,000</b>

## BCYF CLOUGHERTY POOL

### Project Mission

Replace existing pool, pool deck, pool filtration system, and renovate existing bath house building.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Charlestown **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,800,000	28,200,000	0	0	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,800,000</b>	<b>28,200,000</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	400,000	15,000,000	14,600,000	30,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>15,000,000</b>	<b>14,600,000</b>	<b>30,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF DORCHESTER COMMUNITY CENTER

### Project Mission

Design and construct a new community center based on the recent programming study.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	4,000,000	61,000,000	0	0	65,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,000,000</b>	<b>61,000,000</b>	<b>0</b>	<b>0</b>	<b>65,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	300,000	4,000,000	60,700,000	65,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>4,000,000</b>	<b>60,700,000</b>	<b>65,000,000</b>

## BCYF HYDE PARK COMMUNITY CENTER

### Project Mission

Interior and exterior building renovation including improvements to athletic facilities, redesign of the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Hyde Park **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>900,000</b>	<b>1,000,000</b>



# Boston Centers for Youth & Families Project Profiles

## BCYF JOHNSON COMMUNITY CENTER RENOVATIONS

### Project Mission

Study to assess scope of interior and exterior improvements for a renovation of the community center.

**Managing Department**, Public Facilities Department **Status**, New Project

**Location**, Mission Hill **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>250,000</b>

## BCYF NORTH END COMMUNITY CENTER

### Project Mission

Develop a design for a new North End Community Center.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, North End **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,000,000	63,000,000	0	0	68,000,000
Grants/Other	0	0	0	20,000,000	20,000,000
<b>Total</b>	<b>5,000,000</b>	<b>63,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>88,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	400,000	3,000,000	64,600,000	68,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>3,000,000</b>	<b>64,600,000</b>	<b>68,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF ROSLINDALE COMMUNITY CENTER

### Project Mission

Interior and exterior building renovation including improvements to athletic facilities, redesign the front entrance, window and door replacements, and other facility upgrades to enable using the facility as a sheltering site year-round.

**Managing Department,** Public Facilities Department **Status,** To Be Scheduled

**Location,** Roslindale **Operating Impact,** No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	75,000	100,000	825,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>100,000</b>	<b>825,000</b>	<b>1,000,000</b>

## BCYF SECURITY AND TECHNOLOGY UPGRADES

### Project Mission

Improvements to technology infrastructure and security systems including cameras at all stand alone sites.

**Managing Department,** Boston Centers for Youth and Families **Status,** To Be Scheduled

**Location,** Citywide **Operating Impact,** No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	750,000	1,250,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	1,900,000	2,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>1,900,000</b>	<b>2,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## BCYF TOBIN COMMUNITY CENTER IMPROVEMENTS

### Project Mission

Renovations to the Tobin Community Center, including accessibility improvements and AC work in the gym space.

**Managing Department**, Public Facilities Department **Status**, New Project

**Location**, Mission Hill **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	250,000	750,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	200,000	800,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>800,000</b>	<b>1,000,000</b>

## BCYF TOBIN COMMUNITY CENTER RETAINING WALL

### Project Mission

Repair or replace the retaining wall adjacent to the BCYF Tobin Community Center.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Mission Hill **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,800,000	0	0	0	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	1,500,000	200,000	1,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>1,500,000</b>	<b>200,000</b>	<b>1,800,000</b>

# Boston Centers for Youth & Families Project Profiles

## POOL REPAIRS

### Project Mission

Renovate and upgrade locker rooms and pools including filtration systems, pool liners, and dehumidification and HVAC systems at various BCYF/BPS pool facilities.

**Managing Department**, Boston Centers for Youth and Families **Status**, Annual Program

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,300,000	1,000,000	0	0	2,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,300,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	383,450	450,000	700,000	766,550	2,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>383,450</b>	<b>450,000</b>	<b>700,000</b>	<b>766,550</b>	<b>2,300,000</b>

## YOUTH BUDGET ROUND 10

### Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

**Managing Department**, Youth Engagement and Employment **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## YOUTH BUDGET ROUND 4

### Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

**Managing Department**, Youth Engagement and Employment **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	17,140	25,000	250,000	707,860	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>17,140</b>	<b>25,000</b>	<b>250,000</b>	<b>707,860</b>	<b>1,000,000</b>

## YOUTH BUDGET ROUND 5

### Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

**Managing Department**, Youth Engagement and Employment **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	50,000	950,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>950,000</b>	<b>1,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## YOUTH BUDGET ROUND 6

### Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

**Managing Department**, Youth Engagement and Employment **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	532,285	5,000	250,000	212,715	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>532,285</b>	<b>5,000</b>	<b>250,000</b>	<b>212,715</b>	<b>1,000,000</b>

## YOUTH BUDGET ROUND 7

### Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

**Managing Department**, Youth Engagement and Employment **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

# Boston Centers for Youth & Families Project Profiles

## YOUTH BUDGET ROUND 8

### Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

**Managing Department**, Youth Engagement and Employment **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

## YOUTH BUDGET ROUND 9

### Project Mission

Engage youth across the City to create a capital "Youth Budget", using participatory budgeting methods.

**Managing Department**, Youth Engagement and Employment **Status**, Implementation Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>





# Boston VETS Operating Budget

Robert Santiago, Commissioner, Appropriation 741000

## Department Mission

The mission of the Boston Office of Veterans Engagement, Transition, and Services (Boston VETS) is to provide benefits to veterans and their dependents residing in Boston and eligible under M.G.L. c. 115 and 108 CMR; pay the funeral and burial expenses for indigent veterans under prescribed regulations; assist all veterans with obtaining federal, state, or local benefits to which they may be entitled; oversee the decoration of veterans graves and hero squares on Memorial Day; and carry out commemorative activities related to Boston veterans.

### Selected Performance Goals

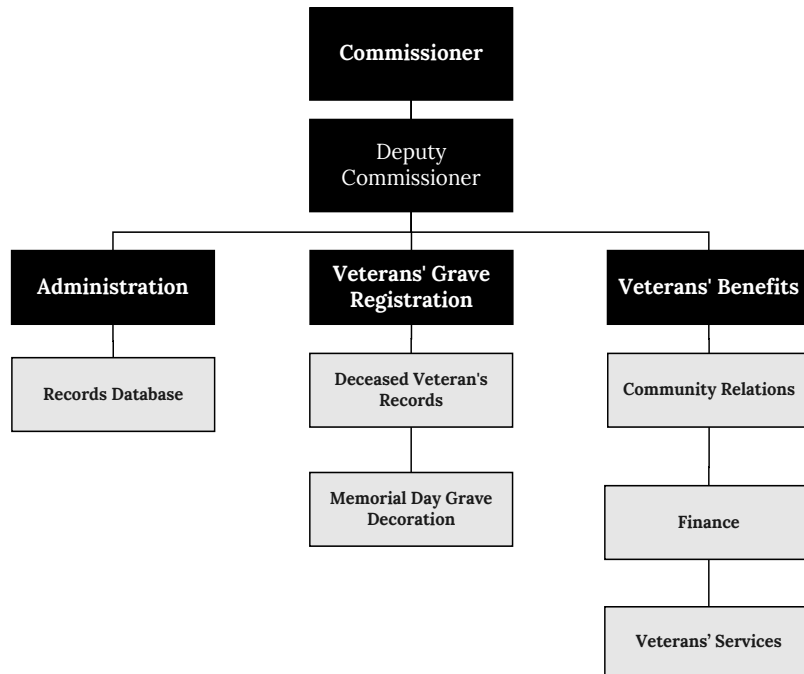
#### Veterans' Services

- Advocate- To support events, panels, legislation and summits aimed at meeting the needs of local veterans.
- Recognize- to recognize the services of veterans who have died in service to their country and to assist with burial costs as needed.
- Serve- To serve our (600+) homeless and low income veterans through a financial assistance program aimed to increase the housing stability of veterans and their families based on household need.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Veterans' Services	2,607,981	2,556,199	4,716,761	4,793,180
	<b>Total</b>	<b>2,607,981</b>	<b>2,556,199</b>	<b>4,716,761</b>	<b>4,793,180</b>

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	911,831	943,570	1,128,408	1,204,920
	Non Personnel	1,696,150	1,612,629	3,588,353	3,588,260
	<b>Total</b>	<b>2,607,981</b>	<b>2,556,199</b>	<b>4,716,761</b>	<b>4,793,180</b>

# Boston VETS Operating Budget



## Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 12-2.1-12-2.3.
- Veterans' Benefits, M.G.L.A. c. 115, as amended.
- Appropriation for Grave Decoration, M.G.L.A. c. 115, § 9.

## Description of Services

The Boston Office of Veterans Engagement, Transition, and Services (Boston VETS) assists Boston veterans in need of financial, medical, or other support services. The Department also coordinates with federal, state, and local agencies to help refer veterans suffering from Agent Orange exposure, Post-Traumatic Stress Disorder, or other issues to appropriate service providers. The Department provides financial assistance and pays medical expenses for eligible veterans and their dependents. In addition, the Department assists veterans with obtaining burial plots in cemeteries owned by the City of Boston and assists indigent veterans with funeral and burial expenses. The Department also oversees the decoration of veterans' graves and hero squares on Memorial Day.

# Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	911,831	943,570	1,128,408	1,204,920	76,512
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>911,831</b>	<b>943,570</b>	<b>1,128,408</b>	<b>1,204,920</b>	<b>76,512</b>
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	10,528	10,305	10,500	10,500	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	0	3,600	1,820	1,820	0
52800 Transportation of Persons	-164	820	1,500	2,000	500
52900 Contracted Services	77,013	111,808	171,382	171,382	0
<b>Total Contractual Services</b>	<b>87,377</b>	<b>126,533</b>	<b>185,202</b>	<b>185,702</b>	<b>500</b>
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	13,809	8,000	8,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,697	13,070	10,500	10,500	0
53700 Clothing Allowance	1,750	1,750	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	38,915	46,570	50,800	50,800	0
<b>Total Supplies &amp; Materials</b>	<b>44,362</b>	<b>75,199</b>	<b>71,550</b>	<b>71,550</b>	<b>0</b>
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	1,562,088	1,404,044	2,725,951	2,725,951	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	2,323	6,188	605,650	605,057	-593
<b>Total Current Chgs &amp; Oblig</b>	<b>1,564,411</b>	<b>1,410,232</b>	<b>3,331,601</b>	<b>3,331,008</b>	<b>-593</b>
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	665	0	0	0
55900 Misc Equipment	0	0	0	0	0
<b>Total Equipment</b>	<b>0</b>	<b>665</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>2,607,981</b>	<b>2,556,199</b>	<b>4,716,761</b>	<b>4,793,180</b>	<b>76,419</b>

# Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Adm Sec	SU4	14	1.00	50,076	Dep Comm Vet Benefits & Serv	EXM	08	1.00	110,383
Adm Assistant	SE1	04	1.00	79,884	HdAdmClerk/VeteransBenefitsSpc	SU4	15	4.00	276,944
Burial Agent	SU4	17	1.00	81,926	Principal Adm Asst	SE1	06	1.00	95,638
Commissioner (Vet)	CDH	NG	1.00	125,687	Spec Asst	EXM	07	1.00	70,402
Community Relations Spec	SU4	17	2.00	146,423	Sr Adm Anl	SE1	06	1.00	95,638
					Transition Integration Advocate	SU4	17	1.00	66,919
					<b>Total</b>			<b>15</b>	<b>1,199,920</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				5,000
					Chargebacks				0
					Salary Savings				0
					<b>FY24 Total Request</b>				<b>1,204,920</b>

# Program 1. Veterans' Services

Robert Santiago, Manager, Organization 741100

## Program Description

The Veterans' Services Program explores all legal avenues to provide veterans and their dependents with assistance in obtaining benefits to which they are entitled. The Department provides emergency cash assistance to homeless or about -to-be-displaced eligible veterans and their dependents. The Department also provides financial assistance and reimbursement of medical expenses to indigent veterans. The Department offers employment, housing, and other referral services. In addition, Department employees participate in the Massachusetts Veterans' Service Officer Association to improve services to veterans.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	911,831	943,570	1,128,408	1,204,920
Non Personnel	1,696,150	1,612,629	3,588,353	3,588,260
<b>Total</b>	<b>2,607,981</b>	<b>2,556,199</b>	<b>4,716,761</b>	<b>4,793,180</b>

## Performance

**Goal:** Advocate-To support events, panels, legislation and summits aimed at meeting the needs of local veterans

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# Outreach - All Other	37	52	30	30

**Goal:** Recognize- to recognize the services of veterans who have died in service to their country and to assist with burial costs as needed

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of Graves decorated	25%	100%	100%	100%
% of Hero Squares decorated	25%	100%	100%	100%

**Goal:** Serve-To serve our (600+) homeless and low income veterans through a financial assistance program aimed to increase the housing stability of veterans and their families based on household need

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
# of Homeless Veterans receiving CH115	87	51	53	55
% Reimbursement for Aid to Vet Rate	75%	75%	75%	75%
New Chpt 115 Aid Recipient-Shelter/Residence	73	42	43	45



# Library Department Operating Budget

David Leonard, President, Appropriation 110000

## Department Mission

Boston Public Library provides educational and cultural enrichment free to all for the residents of Boston, Massachusetts and beyond, through its collections, services, programs, and spaces.

## Selected Performance Goals

### Community Library Services

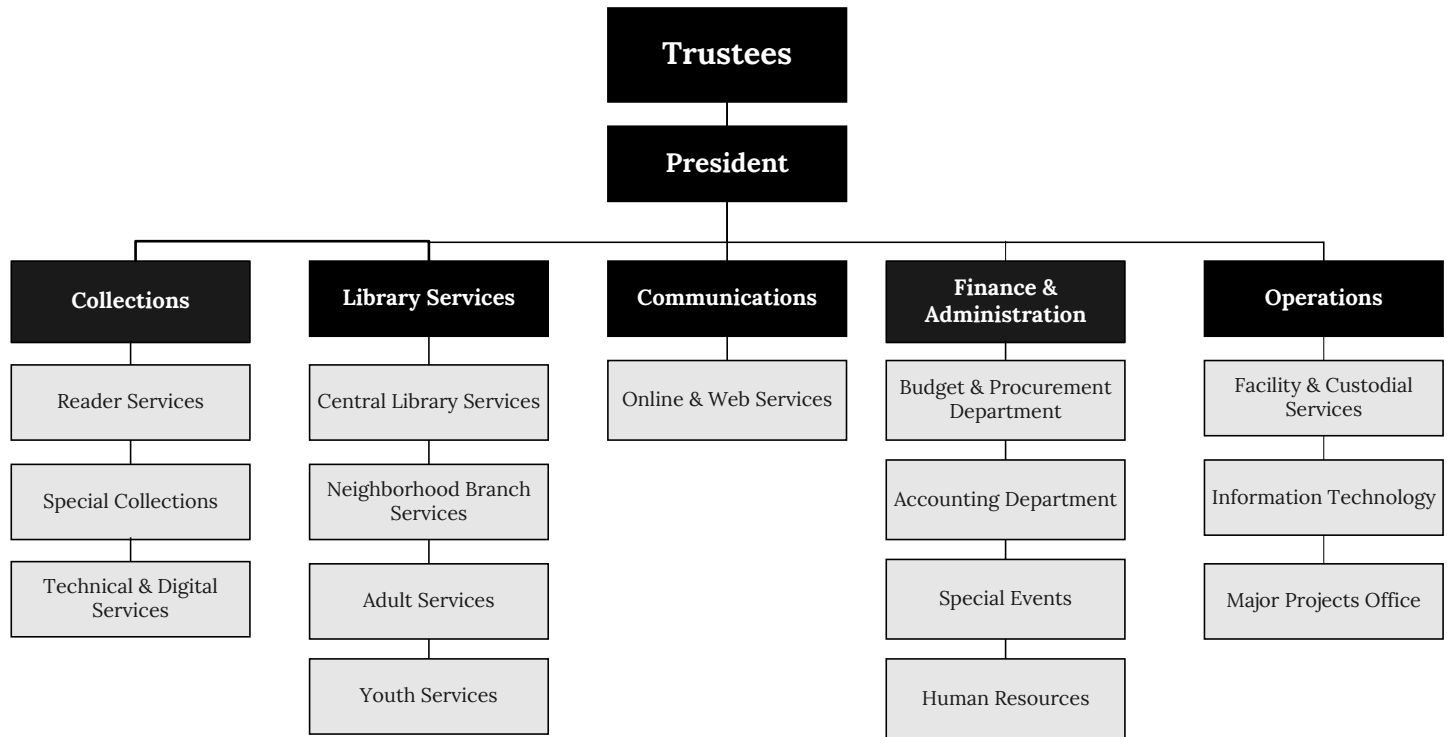
- To provide customer satisfaction through daily operations, program events, and special collection events.
- To provide improved access to programs, services and collections.
- To support improved youth literacy.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Administration	22,518,302	22,946,621	10,133,596	10,672,226
	Community Library Services	15,646,785	16,554,590	18,373,287	19,666,177
	Research Services	1,676,242	1,423,044	1,783,088	1,798,037
	Library Operations	0	0	13,665,564	15,548,521
	<b>Total</b>	<b>39,841,329</b>	<b>40,924,255</b>	<b>43,955,533</b>	<b>47,684,960</b>

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Boston Public Library Affiliates	1,960,066	1,828,497	1,547,841	1,650,100
	Inter-Library Loan Grant	100,000	128,224	100,000	100,000
	Library for the Commonwealth	3,128,999	3,379,000	3,437,272	3,793,789
	Other Sources	1,993,780	4,949,784	2,171,698	1,752,650
	Trust Fund Income	1,948,455	2,149,775	1,374,648	1,279,953
	State Aid to Libraries	908,997	974,306	1,155,782	1,235,868
	<b>Total</b>	<b>10,040,297</b>	<b>13,409,586</b>	<b>9,787,241</b>	<b>9,812,360</b>

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	26,473,335	26,940,505	29,691,240	31,572,795
	Non Personnel	13,367,994	13,983,750	14,264,295	16,112,167
	<b>Total</b>	<b>39,841,329</b>	<b>40,924,255</b>	<b>43,955,535</b>	<b>47,684,962</b>

# Library Department Operating Budget



## Authorizing Statutes

- Power of City to Establish and Maintain a Library, 1848 Mass. Acts ch. 52, §1.
- Library Department: Trustees of the Public Library, Appointment, Compensation, etc., 1878 Mass. Acts ch. 114, §3; 1994 Mass. Acts ch. 157, §3.
- Organization of Board; Powers and Duties, 1878 Mass. Acts ch. 114, §4-5.
- Librarian and Other Officers, 1878 Mass. Acts ch. 114, §1-2, 6; 1943 Mass. Acts ch. 218; 1953 Mass. Acts ch. 167.
- Reports to Mayor and City Council, 1887 Mass. Acts ch. 60.
- Incorporation of the Trustees, Duties, 1878 Mass. Acts ch. 114 §1.
- Authority of Corporation to Take and Hold Property; Limitation, 1878 Mass. Acts ch. 114 §2.

## Description of Services

The Boston Public Library system consists of the Central Library at Copley Square, including the Kirstein Business Library, branch libraries located throughout Boston's neighborhoods and one remote storage facility. Library staff assists users in locating and using resources, and provides public programming, exhibits, and outreach. Internet, wireless, and online technology resources connect people to informational resources aimed at enriching individuals, organizations, and the entire community.



# Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	26,223,097	26,360,421	29,296,240	31,177,795	1,881,555
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	145,134	405,047	325,000	325,000	0
51600 Unemployment Compensation	20,000	67,870	20,000	20,000	0
51700 Workers' Compensation	85,104	107,167	50,000	50,000	0
Total Personnel Services	26,473,335	26,940,505	29,691,240	31,572,795	1,881,555
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	113,803	103,412	120,110	135,680	15,570
52200 Utilities	2,807,139	3,788,871	3,545,501	4,896,403	1,350,902
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,657,609	2,689,599	2,648,123	2,873,685	225,562
52700 Repairs & Service of Equipment	23,593	21,649	174,100	174,100	0
52800 Transportation of Persons	31,645	50,424	62,000	182,891	120,891
52900 Contracted Services	2,851,271	2,944,515	2,738,649	2,738,649	0
Total Contractual Services	8,485,060	9,598,470	9,288,483	11,001,408	1,712,925
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	4,938	5,801	7,500	7,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,340	17,332	17,340	17,340	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,168,736	3,703,578	3,889,846	3,889,846	0
Total Supplies & Materials	4,191,014	3,726,711	3,914,686	3,914,686	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	45,452	10,548	10,000	10,000	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
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	256,940	258,041	625,872	705,139	79,267
Total Current Chgs & Oblig	302,392	268,589	635,872	715,139	79,267
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	319,542	334,257	343,254	398,934	55,680
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	34,986	46,223	47,000	47,000	0
Total Equipment	354,528	380,480	390,254	445,934	55,680
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	35,000	9,500	35,000	35,000	0
Total Other	35,000	9,500	35,000	35,000	0
Grand Total	39,841,329	40,924,255	43,955,535	47,684,962	3,729,427

# Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Administrative Coordinator	PL2	03	1.00	94,609	Library_Aide	EXO	NG	54.00	533,628
Adult Programs Supervisor	PSA	04	1.00	72,855	Literacy Coordinator	PSA	03	0.85	78,395
Adult Technology Coord	PSA	03	0.50	35,414	Literacy Specialist II (BPL)	PSA	02	0.85	71,217
Adults Librarian II	PSA	02	5.00	366,005	Major Projects Coord	PSA	03	2.00	132,239
Application & Training Manager	PL2	06	1.00	117,338	Manager of Budget & Finance	PL2	08	1.00	145,177
Applications Technical Support	AFP	08	1.00	53,612	Manager of Major Projects & Special Operations	PL2	07	1.00	131,694
Archival Center Supervisor	AFP	07	0.95	61,708	Manager of Youth Services	PSA	06	1.00	123,483
Archivist	PSA	03	0.95	87,617	Mgr of Rare Books&Manuscripts	PSA	05	0.95	99,941
Assistant Events Coordinator	PL1	07	1.00	67,243	Mgr of the Central Library	PL2	07	1.00	131,694
Asst Keeper of Prints	PSA	03	0.50	46,114	Motor_Equip_Operator_&_Lbr	AFP	05	2.00	94,635
Asst Neighborhood Services Mgr	PSA	05	4.00	447,041	Neigh Library Service Manager	PL2	08	1.00	145,177
Asst Prin_Acct	PSA	03	2.00	184,458	Network & Server Manager	PL2	06	0.90	79,655
Book Conservator Proj Direc	PSA	04	0.95	96,474	Network Manager	PSA	06	1.00	115,982
Branch Librarian	PSA	04	1.00	101,552	Painter	AFP	07	1.00	59,755
Branch Librarian I	PSA	03	12.00	1,102,605	Preservation Manager	PSA	05	0.95	81,678
Branch Librarian II	PSA	04	12.00	1,155,857	President	CDH	NG	1.00	196,071
Budget & Procurement Mgr	PL2	06	1.00	119,490	Prin Library Asst	AFP	03	2.81	137,220
Business Analyst	PSA	03	1.00	86,385	Professional Librarian III	PSA	03	2.43	182,731
Carpenter	AFP	07	2.00	106,852	Programs & Community Outreach Librarian	PSA	02	4.00	313,863
Cataloger & Classifier II	PSA	02	2.79	218,706	Programs & Outreach Librarian	PSA	03	1.00	92,229
CatalogerAndClassifierI	PSA	01	0.93	57,126	Programs Librarian	PSA	03	2.00	163,057
Cataloging & Processing Manager	PSA	05	1.00	80,465	Public Relations Associate	PSA	03	1.00	66,119
Chief Communications/Strategy	PL2	07	1.00	131,694	Public Relations Coordinator	AFP	07	1.00	69,492
Chief of Adult Library Servcs	PL2	07	1.00	131,694	Rare Books & Manuscripts Librn	PSA	02	0.95	69,259
Chief of Colletion Strategy	PL2	08	0.87	126,304	Reader & Info Librarian I	PSA	01	2.00	146,958
Chief of Staff & Strategy	PL2	08	1.00	145,177	Reader & Info Librarian II	PSA	02	0.75	58,792
Chief-Cataloging	PSA	04	0.80	58,284	Reader & InfoLibrarian III	PSA	03	1.00	66,119
Children's Librarian I	PSA	01	7.00	492,313	Reference Librarian I	PSA	01	4.15	271,649
Childrens Librarian II	PSA	02	20.00	1,618,113	Reference Librarian II	PSA	02	3.40	281,878
Children's Outreach Librarian	PSA	02	1.00	64,360	Research Collection Manager	PSA	05	0.94	75,637
Children's Serv Libr Asst II	AFP	05	1.00	58,719	Research Specialist	PSA	02	1.85	155,001
Clerk	AFP	03	2.00	78,776	ResearchSpcl(Media&Journalism	PSA	02	0.85	62,352
Collection Development Coordinator	PSA	03	1.00	66,119	Safety & Stewardship Program Manager	PL2	06	1.00	119,490
Collection Development Mgr	PSA	05	0.87	90,409	Senior Library Asst (Branch)	AFP	03	49.00	2,069,974
Collection Librarian II	PSA	02	2.61	202,978	Sp Library Asst II (Branch)	AFP	06	7.85	484,921
Collection Service Manager	PSA	06	1.00	115,982	Spc Collections Pub Servs Lib	PSA	03	1.00	92,229
Collections Security Mgr	PL2	05	1.00	108,384	Spc Libr Asst V-Shipping Supv	AFP	08	1.00	77,194
Community Learning Supv	PSA	04	0.85	86,319	Spc Proj/Record Mangmnt Asst	PSA	04	0.95	92,070
Compensation & Compliance Spc	PL2	02	1.00	68,283	Spec Library Asst I	AFP	04	10.23	546,333
Coord of Youth Services	PSA	05	1.00	112,099	Spec Library Asst II	AFP	05	29.77	1,583,610
Curator - Professional Librarian	PSA	03	1.95	158,446	Spec Library Asst III	AFP	06	5.95	328,751
Curator-Professional Lib IV	PSA	04	1.35	137,095	Spec Library Asst IV	AFP	07	2.00	98,037
Digital Content Creator	PSA	02	1.00	77,992	Spec Library Asst V (BPL)	AFP	08F	2.70	183,769
Digital Imaging Production Ast	PSA	02	0.50	37,414	Spec. Library Asst IV	PL1	07	1.00	63,373
Dir of Information Technology	PL2	07	0.98	95,610	Special Lib Asst I (Branch)	AFP	05	20.00	1,119,659
Dir of Library Services	PL2	09	1.00	160,038	Special Library Asst V	AFP	08	5.79	413,008
Dir of Operations	PL2	08	1.00	107,536	Special Library Asst_IV	AFP	07	2.96	201,624
Dir of Strategic Partnerships	PL2	07	1.00	131,694	Sr Bldg Cust	AFP	06	28.00	1,487,351
Equity & Outreach Coordinator	PL2	03	1.00	88,999	Sr Bldg Cust(T)	AFP	06	1.00	52,100
Exhibitions Outreach Coord	PSA	03	1.00	66,119	Sr Cataloger & Classifier	PSA	03	0.93	81,456

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary
Facilities Custodial Foreman	AFP	08	2.00	132,969	Sr Clerk	AFP	05	3.00	175,516
Facility Mgr-Branches	PL2	06	1.00	88,506	Sr Facility Mgr-Maint & Trades	PL2	07	1.00	126,011
Facility Mgr-Nights & Weekends	PL2	06	1.00	96,678	Sr Library Asst	AFP	03	25.52	1,086,533
Facility Mngr-Mnt & Trades	PL2	06	1.00	106,577	Sr Marketing Associate	PSA	03	1.00	86,385
Facilities Administrator	AFP	08	1.00	71,167	Staff Officer-Special Projects	PL2	05	2.00	196,476
Floater Librarian I	PSA	01	11.00	675,340	Supv of Accounting Services	PL2	07	1.00	131,694
Generalist I	PSA	01	5.00	335,507	Supv of Circulation & Shelving	AFP	09	0.98	109,817
Generalist II	PSA	02	9.00	727,620	Systems Officer	PL2	08	1.00	145,177
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.93	80,338	Technical Specialist	AFP	09T	4.88	471,389
Head Central ChildServ	PSA	04	1.00	101,552	Technical Support Associate	AFP	05	5.00	280,231
Help Desk Manager	PSA	06	0.98	113,662	Technology Access Manager	PSA	05	1.00	100,420
Human Resources Asst	PL1	05	1.00	53,514	Teen Central Team Leader	PSA	04	1.00	101,552
Human Resources Manager (BPL)	PL2	07	1.00	131,694	Teen Librarian II	PSA	02	2.00	128,720
ILL and Research Svcs Librarian	PSA	01	0.90	68,506	Teen Outreach Librarian	PSA	02	1.00	74,828
Instruction Librarian II	PSA	02	0.85	65,063	Training Coordinator	AFP	09	1.00	123,301
Inter Library Loan Librarian	PSA	02	0.35	22,526	Web Services Librarian	PSA	03	0.75	60,540
Interlibrary Loan Coordinator	PSA	03	0.40	36,892	Web Services Manager	PSA	05	1.00	80,465
IT Cybersecurity Analyst	AFP	09T	1.00	77,549	Web Services Specialist	AFP	08F	0.75	43,937
Jr Bld Cust-Traveling	AFP	06	2.00	105,567	Wkg Foreprs, Oper/Labor BPL	AFP	08	1.00	65,700
Jr Bldg Cust	AFP	04	15.00	615,765	Wkg Frperson Painter	AFP	08	1.00	65,700
Jr Building Custodian	AFP	04	1.00	41,364	Wkg Frprs Carpenter	AFP	08	1.00	60,352
Keeper of Special Collections	PL2	07	0.95	92,683	Workforce Develop Librarian	PSA	02	1.50	97,833
Laborer	AFP	04	3.00	117,750	Young Adults Librarian I	PSA	01	4.00	268,784
Legal Advisor	PL2	06	1.00	88,506	Young Adults Librarian II	PSA	02	3.00	213,671
Librarian I	PSA	01	1.00	58,503	Youth Prog Support Adminstrtror	AFP	05	1.00	58,719
Librarian Manager I	PSA	05	0.93	98,960	Youth Programs Librarian	PSA	01	1.00	76,118
Librarian Manager II.	PSA	06	1.00	88,699	Youth Services Assistant	PSA	03	1.00	70,828
					Yth Programs Librarian III	PSA	03	1.00	92,213
					<b>Total</b>			<b>516</b>	<b>31,990,569</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				1,008,589
					Chargebacks				0
					Salary Savings				-1,821,363
					<b>FY24 Total Request</b>				<b>31,177,795</b>

# External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	3,814,450	2,790,507	4,203,120	4,263,692	60,572
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	101,004	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	229,629	202,993	0	0	0
51500 Pension & Annuity	85,195	118,484	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	118,091	17,136	0	0	0
<b>Total Personnel Services</b>	<b>4,247,365</b>	<b>3,230,124</b>	<b>4,203,120</b>	<b>4,263,692</b>	<b>60,572</b>
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	308	16,346	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	178,307	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	208,891	809,035	733,281	773,324	40,043
52700 Repairs & Service of Equipment	47,821	154,787	37,380	0	-37,380
52800 Transportation of Persons	59,695	42,646	23,970	23,970	0
52900 Contracted Services	1,848,524	2,628,780	1,861,418	1,865,115	3,696
<b>Total Contractual Services</b>	<b>2,165,239</b>	<b>3,828,900</b>	<b>2,656,049</b>	<b>2,662,408</b>	<b>6,359</b>
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	5,363	13,546	0	0	0
53200 Food Supplies	33,909	13,260	2,215	2,215	0
53400 Custodial Supplies	367,286	459,814	346,735	370,760	24,026
53500 Med, Dental, & Hosp Supply	514	3,448	0	0	0
53600 Office Supplies and Materials	175,322	167,975	99,598	99,598	0
53700 Clothing Allowance	3,560	20,996	0	0	0
53800 Educational Supplies & Mat	42,862	45,788	0	0	0
53900 Misc Supplies & Materials	1,517,418	3,256,171	1,474,253	1,474,577	324
<b>Total Supplies &amp; Materials</b>	<b>2,146,234</b>	<b>3,980,998</b>	<b>1,922,801</b>	<b>1,947,150</b>	<b>24,350</b>
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	916,789	2,084,175	858,320	742,158	-116,162
<b>Total Current Chgs &amp; Oblig</b>	<b>916,789</b>	<b>2,084,175</b>	<b>858,320</b>	<b>742,158</b>	<b>-116,162</b>
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	67,476	14,334	70,391	70,391	0
55900 Misc Equipment	429,016	205,538	76,560	126,560	50,000
<b>Total Equipment</b>	<b>496,492</b>	<b>219,873</b>	<b>146,951</b>	<b>196,951</b>	<b>50,000</b>
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	68,178	65,517	0	0	0
<b>Total Other</b>	<b>68,178</b>	<b>65,517</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>10,040,297</b>	<b>13,409,586</b>	<b>9,787,241</b>	<b>9,812,360</b>	<b>25,119</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Adult Technology Coord	PSA	03	1.05	66,395	Librarian Manager II.	PSA	06	1.00	88,699	
Archival Center Supervisor	AFP	07	0.05	3,248	Library Social Worker	PSA	03	1.00	74,290	
Archivist	PSA	03	2.05	175,219	Library_Aide	EXO	NG	40.00	31,371	
Assistant Events Coordinator	PL1	07	1.00	0	Literacy Coordinator	PSA	03	0.15	12,958	
Asst Keeper of Prints	PSA	03	0.50	44,044	Literacy Specialist II (BPL)	PSA	02	0.15	11,758	
Book Conservator Proj Direc	PSA	04	0.05	4,761	Manager of Content Discovery	PL2	07	1.00	131,694	
Career Counselor	PSA	03	1.00	86,385	Manager of the Arts	PSA	05	1.00	105,201	
Cash Management Auditor	PSA	02	1.00	74,828	Mgr of Rare Books&Manuscripts	PSA	05	0.05	5,260	
Cataloger & Classifier II	PSA	02	0.21	16,462	Network & Server Manager	PL2	06	0.10	8,851	
CatalogerAndClassifierI	PSA	01	0.07	4,300	Nutritional Literacy Coordinator	PSA	03	1.00	84,278	
Chief	PL2	07	1.00	97,561	Preservation Manager	PSA	05	0.05	4,023	
Chief of Colletion Strategy	PL2	08	0.13	18,873	Prin Library Asst	AFP	03	0.19	9,081	
Chief-Cataloging	PSA	04	0.20	14,571	Professional Librarian III	PSA	03	3.57	284,980	
Children's Librarian I	PSA	01	1.00	67,403	Programs & Outreach Librarian	PSA	03	1.00	66,119	
Collection Development Mgr	PSA	05	0.13	13,509	Rare Books & Manuscripts Librn	PSA	02	0.05	3,645	
Collection Librarian II	PSA	02	0.39	30,330	Reader & Info Librarian II	PSA	02	0.25	19,597	
CommHistory&DigitizationSpcls	PSA	02	1.00	78,389	Reference Librarian I	PSA	01	0.85	57,788	
Communications Assistant	AFP	05	1.00	40,941	Reference Librarian II	PSA	02	0.60	46,789	
Community Learning Supv	PSA	04	0.15	14,282	Research Collection Manager	PSA	05	0.06	4,828	
Conservation Officer	PSA	03	1.00	86,385	Research Specialist	PSA	02	0.15	12,014	
Corp Events Coord	PL1	08	1.00	56,614	ResearchSpcl(Media&Journalism	PSA	02	0.15	9,988	
Curator - Professional Librarian	PSA	03	3.05	243,210	Sp Library Asst II (Branch)	AFP	06	0.15	9,662	
Curator-Professional Lib IV	PSA	04	0.65	62,070	Spc Collections Pub Servs Lib	PSA	03	0.00		
Dep Dir of Special Events	PL2	05	1.00	108,384	Spc Proj/Record Mangmnt Asst	PSA	04	0.05	4,846	
Digital Imaging Production Ast	PSA	02	0.50	37,414	Spec Library Asst I	AFP	04	0.77	41,122	
Digital ImagingProductionCoord	PSA	04	1.00	95,214	Spec Library Asst II	AFP	05	3.23	182,289	
Digital Projects Librarian II	PSA	02	1.00	59,995	Spec Library Asst III	AFP	06	0.05	2,969	
Digital Repository Dev Ops Eng	PSA	05	1.00	105,201	Spec Library Asst V (BPL)	AFP	08F	0.30	20,419	
Digital Repository Developer	PSA	05	1.00	100,789	Special Library Asst V	AFP	08	1.21	93,404	
Digitization Asst Proj Archivist	PSA	02	1.00	78,389	Special Library Asst_IV	AFP	07	0.04	2,819	
Dir of Information Technology	PL2	07	0.02	1,951	Sr Cataloger & Classifier	PSA	03	1.07	72,251	
Director of Special Events	PL2	06	1.00	119,490	Sr Library Asst	AFP	03	0.48	20,626	
ESL Instructor	PSA	01	1.00	57,685	Statewide Metadata Coordinator	PSA	03	1.00	86,385	
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.07	6,047	Supv of Circulation & Shelving	AFP	09	0.02	2,241	
Help Desk Manager	PSA	06	0.02	2,320	Technical Specialist	AFP	09T	0.12	11,877	
ILL and Research Svcs Librarian	PSA	01	0.10	7,283	Teen Technology Coord	PSA	03	1.00	86,385	
Instruction Librarian II	PSA	02	0.15	10,483	Volunteer Coordinator	AFP	08	1.00	74,425	
Inter Library Loan Librarian	PSA	02	0.65	38,997	Web Services Librarian	PSA	03	0.25	18,951	
Interlibrary Loan Coordinator	PSA	03	0.60	52,852	Web Services Specialist	AFP	08F	0.25	14,646	
Keeper of Special Collections	PL2	07	0.05	4,878	Workforce Develop Librarian	PSA	02	0.50	35,356	
Lead Archivist	PSA	04	1.00	95,214	Young Adults Librarian II	PSA	02	1.00	59,995	
Librarian Manager I	PSA	05	0.07	7,449	Youth Services Assistant	PSA	03	0.00		
					Yth Educational Outreach Coord	PSA	02	1.00	59,995	
					<b>Total</b>				<b>95</b>	<b>4,263,690</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					<b>FY24 Total Request</b>					<b>4,263,690</b>

# Program 1. Administration

David Leonard, President, Organization 110100

## Program Description

The Administration Program proposes goals and objectives to the Board of Trustees, manages the library to continuously improve service to the public, and provides centralized functional support for the library. The program functions through the centralized offices of the President, Human Resources, Finance, and Communications and Community Affairs.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	9,186,161	9,336,960	5,598,200	6,003,324
Non Personnel	13,332,141	13,609,661	4,535,396	4,668,902
<b>Total</b>	<b>22,518,302</b>	<b>22,946,621</b>	<b>10,133,596</b>	<b>10,672,226</b>

# Program 2. Community Library Services

David Leonard, President, Organization 110200

## Program Description

The Community Library Services Program supports the strategic goal of the library being a center for, and facilitator of, lifelong learning. Its objective is to assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	15,612,791	16,183,785	18,252,287	19,545,837
Non Personnel	33,994	370,805	121,000	120,340
<b>Total</b>	<b>15,646,785</b>	<b>16,554,590</b>	<b>18,373,287</b>	<b>19,666,177</b>

## Performance

**Goal:** To provide customer satisfaction through daily operations, program events, and special collection events

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
% of Satisfied customer surveys	75%	90%	86%	88%
% of Satisfied program exit surveys	90%	86%	88%	88%
Average Daily Library Users	10,241	10,675	12,000	12,500
Average number of Ebook holds	97,212	116,177	98,000	97,000
Library Card Daily Usage	3,737,965	3,855,268	4,000,000	4,250,000

**Goal:** To provide improved access to programs, services and collections

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Library Reach	5,839,950	8,445,608	8,750,000	9,000,000

**Goal:** To support improved youth literacy

Performance Measures	Actual '21	Actual '22	Projected '23	Target '24
Participants in Early Literacy Program	84,262	46,043	46,000	47,000

# Program 3. Research Services

David Leonard, President, Organization 110300

## Program Description

The Research Services Program provides and preserves access to information and collections in all fields of knowledge for users at the local, state, and national levels through the assistance of professionally skilled staff. The program also provides Internet use and wireless access to the Internet.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	1,674,383	1,419,760	1,783,088	1,798,037
Non Personnel	1,859	3,284	0	0
<b>Total</b>	<b>1,676,242</b>	<b>1,423,044</b>	<b>1,783,088</b>	<b>1,798,037</b>



# Program 4. Library Operations

David Leonard, President, Organization 110300

**Program Description**

The Operations program maintains the physical and technical infrastructure of the library network, performing functions in the areas of Facilities, Systems, and Technical Services, ensuring that patrons can enjoy pleasant and inviting community spaces and reliable access to digital resources.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	4,057,665	1,798,037
Non Personnel	0	0	9,607,898	11,322,925
<b>Total</b>	<b>0</b>	<b>0</b>	<b>13,665,564</b>	<b>15,548,521</b>

# External Funds Projects

## Boston Public Library Affiliates

### **Project Mission**

Represents funding received through the Library's fundraising partners, including the Fund for the Boston Public Library, the Associates of the Boston Public Library, the Boston Public Library's City-wide Friends group, and Boston Public Library branch Friends' groups.

## InterLibrary Loan Grant

### **Project Mission**

Interlibrary loan (ILL) is a service through which a user of one library can borrow materials or receive electronic copies of documents (usually journal or magazine articles) that are owned by another library. Massachusetts Library System contracts with the Boston Public Library to supply copies of documents electronically to all Massachusetts Library System members. These documents come either from the Boston Public Library's own collection or BPL's ILL staff will locate and request documents from libraries around the world. BPL is uniquely suited to provide documents to the state because of BPL's large and diverse collection that is second in size only to the Library of Congress.

## Library for the Commonwealth

### **Project Mission**

The Library for the Commonwealth (LFC) provides reference and research services for all residents of the Commonwealth of Massachusetts at the Boston Public Library through developing, maintaining, and preserving comprehensive collections to supplement library resources available throughout Massachusetts. The Massachusetts Board of Library Commissioners provides this appropriation for the BPL to support personnel, purchase materials, digitize content, and develop a digital repository. The appropriation is calculated on a statewide per capita basis and distributed annually.

## Other sources

### **Project Mission**

Represents revenue from private events, royalties, commissions, pay for print, etc.

## State Aid To Libraries

### **Project Mission**

The Library Incentive Grant/Municipal Equalization Grant is annually granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Boston Public Library. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant. Four important measures are used to determine eligibility: the Municipal Appropriation Requirement (MAR), the percent of the total budget spent on library materials, the hours of operation, and the ability to lend books to other libraries in the Commonwealth.

## Trust funds and other donations

### **Project Mission**

Represents gifts received from individuals, corporations, and other private donors. Donations made via trusts are held in accordance with the intention of the donor, and the principle is invested in securities that generate an annual income. This income is used to purchase library materials, support specific library positions, and enhance library programming.

# Library Department Capital Budget

**Overview**

The City is committed to investing in reinvigorating its branch libraries, an important cultural attraction in neighborhoods across the city. Fiscal year 2024 capital investments will further enhance the Boston Public Library by continuing to preserve existing buildings and build new library spaces to provide better services for all.

**FY24 Major Initiatives**

- The City will continue architectural review as well as, the design and build out of a new Chinatown Branch library at the R1 parcel.
- Complete the renovation of the Faneuil Branch Library in Brighton. The renovation also includes an addition that improves accessibility in the building.
- Complete the design for the construction of a new building for the Fields Corner Branch Library.
- Design for the construction of a new building for the Egleston Square Branch Library will be completed.

Capital Budget Expenditures	Total Actual '21	Total Actual '22	Estimated '23	Total Projected '24
<b>Total Department</b>	27,745,101	9,437,008	11,330,000	11,522,448

# Library Department Project Profiles

## CENTRAL LIBRARY FAÇADE STUDY AND REPAIRS

### Project Mission

Perform a study of the condition of the facades of the Johnson and McKim buildings and make repairs as needed.

**Managing Department**, Boston Public Library **Status**, To Be Scheduled

**Location**, Back Bay **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	200,000	100,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>100,000</b>	<b>400,000</b>

## CENTRAL LIBRARY: MCKIM FIRE PANEL

### Project Mission

Upgrade the McKim Building fire panel.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Back Bay **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	1,000,000	2,100,000	0	0	3,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	21,630	100,000	2,000,000	978,370	3,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>21,630</b>	<b>100,000</b>	<b>2,000,000</b>	<b>978,370</b>	<b>3,100,000</b>

# Library Department Project Profiles

## CENTRAL LIBRARY: MCKIM MASTER PLAN

### Project Mission

Initial design and study of implementation of the McKim Master Plan.

**Managing Department**, Public Facilities Department **Status**, New Project

**Location**, Back Bay **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>900,000</b>	<b>1,000,000</b>

## CHINATOWN BRANCH LIBRARY

### Project Mission

Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Chinatown **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	6,000,000	16,000,000	0	0	22,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,000,000</b>	<b>16,000,000</b>	<b>0</b>	<b>0</b>	<b>22,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	80,000	100,000	21,820,000	22,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>80,000</b>	<b>100,000</b>	<b>21,820,000</b>	<b>22,000,000</b>

# Library Department Project Profiles

## CODMAN SQUARE BRANCH LIBRARY STUDY

### Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,100,000	23,200,000	0	0	26,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,100,000</b>	<b>23,200,000</b>	<b>0</b>	<b>0</b>	<b>26,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	67,401	330,000	1,750,000	24,152,599	26,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>67,401</b>	<b>330,000</b>	<b>1,750,000</b>	<b>24,152,599</b>	<b>26,300,000</b>

## CONNOLLY BRANCH LIBRARY

### Project Mission

Upgrade and replace mechanical systems, windows, roof, and waterproof façade. Assess space programming.

**Managing Department**, Public Facilities Department **Status**, In Design

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	575,000	0	0	0	575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	425,000	575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>425,000</b>	<b>575,000</b>

# Library Department Project Profiles

## EGLESTON SQUARE BRANCH LIBRARY

### Project Mission

Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Roxbury **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	28,510,000	0	0	31,510,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>28,510,000</b>	<b>0</b>	<b>0</b>	<b>31,510,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	50,000	2,000,000	29,460,000	31,510,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>2,000,000</b>	<b>29,460,000</b>	<b>31,510,000</b>

## FANEUIL BRANCH LIBRARY

### Project Mission

Library branch improvements consistent with the BPL's Compass Principles and based on the completed programming study which calls for improved accessibility, interior renovations and refurbishment, as well as, a building addition.

**Managing Department**, Public Facilities Department **Status**, In Construction

**Location**, Allston/Brighton **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	14,000,000	0	0	0	14,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	3,827,552	7,000,000	2,172,448	1,000,000	14,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,827,552</b>	<b>7,000,000</b>	<b>2,172,448</b>	<b>1,000,000</b>	<b>14,000,000</b>

# Library Department Project Profiles

## FIELDS CORNER BRANCH LIBRARY

### Project Mission

Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,105,000	27,795,000	0	0	30,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,105,000</b>	<b>27,795,000</b>	<b>0</b>	<b>0</b>	<b>30,900,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	78,583	200,000	2,500,000	28,121,417	30,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>78,583</b>	<b>200,000</b>	<b>2,500,000</b>	<b>28,121,417</b>	<b>30,900,000</b>

## HYDE PARK BRANCH LIBRARY

### Project Mission

Upgrade boiler, windows, roof, and façade repairs. Assess space programming.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, Hyde Park **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	150,000	350,000	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>350,000</b>	<b>500,000</b>



# Library Department Project Profiles

## NORTH END BRANCH LIBRARY

### Project Mission

Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, North End **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	865,000	0	610,000	0	1,475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>865,000</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>1,475,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	4,183	0	0	1,470,817	1,475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>1,470,817</b>	<b>1,475,000</b>

## RESEARCH COLLECTIONS PRESERVATION AND STORAGE PLAN

### Project Mission

A planning study for the storage, preservation and security of the BPL's research collections.

**Managing Department**, Boston Public Library **Status**, Study Underway

**Location**, Citywide **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	100,000	200,000	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>0</b>	<b>300,000</b>

# Library Department Project Profiles

## SOUTH BOSTON BRANCH LIBRARY STUDY

### Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

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

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

## SOUTH END BRANCH LIBRARY STUDY

### Project Mission

This project will conduct a facility assessment, review neighborhood goals, develop an updated building program that reflects the BPL's strategic vision supporting the future needs of the neighborhood, and support additional interior improvements.

**Managing Department**, Public Facilities Department **Status**, In Design

**Location**, South End **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	250,000	750,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	50,000	200,000	750,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>750,000</b>	<b>1,000,000</b>

# Library Department Project Profiles

## UPHAM'S CORNER LIBRARY

### Project Mission

Design and construct a new branch library that supports the needs of the neighborhood and reflects the Boston Public Library's Compass Principles.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, Dorchester **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	5,250,000	0	12,730,000	0	17,980,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,250,000</b>	<b>0</b>	<b>12,730,000</b>	<b>0</b>	<b>17,980,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	17,980,000	17,980,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,980,000</b>	<b>17,980,000</b>

## WEST END BRANCH LIBRARY

### Project Mission

Design and construct a new branch library. Develop a building program that reflects the Boston Public Library's Compass Principles and supports the needs of the neighborhood.

**Managing Department**, Public Facilities Department **Status**, To Be Scheduled

**Location**, West End **Operating Impact**, No

### Authorizations

Source	Existing	FY24	Future	Non Capital Fund	Total
City Capital	3,000,000	0	0	0	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/22	FY23	FY24	FY25-28	Total
City Capital	0	0	0	3,000,000	3,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>



# Office of Human Services Operating Budget

Jose Masso, Chief of Human Services, Appropriation 388000

## Department Mission

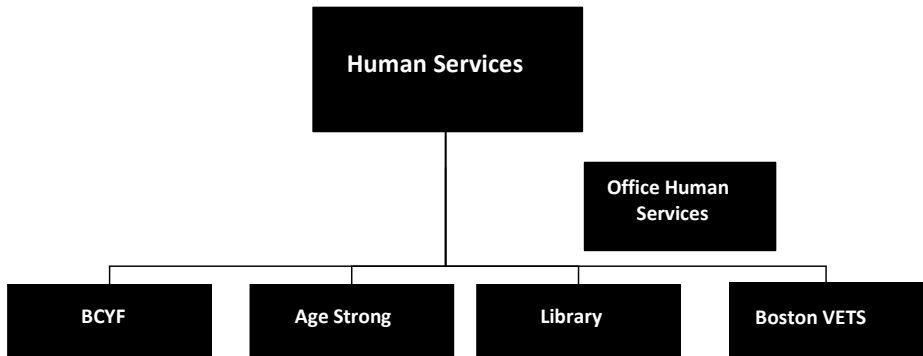
The Office of Human Services oversees all programs and operations of the Human Services Cabinet. The Office also provides centralized policy development and coordination.

Operating Budget	Program Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Human Services Office	1,760,578	2,614,356	2,484,014	2,666,956
	Mayor's Office of Food Access	674,905	926,234	0	0
	Mayor's Office of Community Safety	0	335,823	2,677,244	1,700,179
	Office of Early Childhood	0	0	624,862	5,378,787
	Returning Citizens	0	0	0	2,397,174
	Office of Youth Engagement & Advancement	0	0	0	657,217
	Coordinated Response Team	0	0	0	311,999
	<b>Total</b>	<b>2,435,483</b>	<b>3,876,413</b>	<b>5,786,120</b>	<b>13,112,312</b>

External Funds Budget	Fund Name	Total Actual '21	Total Actual '22	Total Approp '23	Total Budget '24
	Housing 2030	25,947	0	0	0
	Strategic Planning Grant	14,789	0	0	0
	Translation	5,318	0	0	0
	Summer Jobs Fund	210,600	0	0	0
	<b>Total</b>	<b>256,655</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating Budget		Actual '21	Actual '22	Approp '23	Budget '24
	Personnel Services	975,704	1,095,539	1,582,472	3,535,528
	Non Personnel	1,459,779	2,780,874	4,203,648	9,576,784
	<b>Total</b>	<b>2,435,483</b>	<b>3,876,413</b>	<b>5,786,120</b>	<b>13,112,312</b>

# Office of Human Services Operating Budget



## **Description of Services**

The Office of Human Services oversees the operations of the individual departments within the cabinet. The Office also provides policy development and support for those departments and the programs included in the office.

# Department History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
51000 Permanent Employees	975,704	1,068,941	1,582,472	3,535,528	1,953,056
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	26,598	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>975,704</b>	<b>1,095,539</b>	<b>1,582,472</b>	<b>3,535,528</b>	<b>1,953,056</b>
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
52100 Communications	752	971	0	5,000	5,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	-125	0	0	4,500	4,500
52900 Contracted Services	1,454,623	2,776,520	4,192,898	5,272,903	1,080,005
<b>Total Contractual Services</b>	<b>1,455,250</b>	<b>2,777,491</b>	<b>4,192,898</b>	<b>5,282,403</b>	<b>1,089,505</b>
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	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	3,764	3,158	10,750	14,500	3,750
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	225	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>3,764</b>	<b>3,383</b>	<b>10,750</b>	<b>14,500</b>	<b>3,750</b>
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	271,881	271,881
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,881</b>	<b>271,881</b>
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	765	0	0	8,000	8,000
<b>Total Equipment</b>	<b>765</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	4,000,000	4,000,000
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>4,000,000</b>	<b>4,000,000</b>
<b>Grand Total</b>	<b>2,435,483</b>	<b>3,876,413</b>	<b>5,786,120</b>	<b>13,112,312</b>	<b>7,326,192</b>

# Department Personnel

Title	Union Code	Grade	Position	FY24 Salary	Title	Union Code	Grade	Position	FY24 Salary	
Ad Asst	MYO	04	1.00	62,077	Prin Admin Asst	MYO	08	1.00	80,960	
Admin Asst III	MYO	08	1.00	89,974	Program Coordinator	MYO	07	1.00	71,386	
Chief of Human Services	CDH	NG	1.00	191,044	Program Director	EXM	NG	1.00	79,605	
Deputy Chief	CDH	NG	1.00	130,714	Project Coordinator	EXM	05	1.00	74,430	
Director	CDH	NG	1.00	150,824	Spec Asst	MYN	NG	2.00	279,111	
Director Operations	EXM	12	1.00	150,824	Spec Asst to Chief of Human Services	MYN	NG	3.00	245,632	
Director of Policy & Strategic Init	EXM	07	1.00	102,525	Special Assistant	EXM	08	3.00	244,604	
Director	CDH	NG	2.00	229,604	Staff Assistant II	MYO	06	1.00	53,613	
Office Manager II	EXM	08	1.00	96,336	Staff Asst IV	MYO	09	3.00	281,315	
Operations Director	EXM	07	1.00	102,131	Youth & Schools Director	EXM	10	1.00	99,676	
					Youth Fund Manager	MYO	08	1.00	65,104	
					<b>Total</b>				<b>29</b>	<b>2,881,489</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					654,037
					Chargebacks					0
					Salary Savings					0
					<b>FY24 Total Request</b>					<b>3,535,526</b>



# External Funds History

Personnel Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	211	0	0	0	0
Total Personnel Services	211	0	0	0	0
Contractual Services	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
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	0	0
52900 Contracted Services	256,443	0	0	0	0
Total Contractual Services	256,443	0	0	0	0
Supplies & Materials	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	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	0	0	0	0	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	0	0	0	0	0
Current Chgs & Oblig	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY21 Expenditure	FY22 Expenditure	FY23 Appropriation	FY24 Recommended	Inc/Dec 23 vs 24
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	256,655	0	0	0	0

# Program 1. Human Services Office

Jose Masso, Chief of Human Services, Organization 388100

## Program Description

The Human Services Office oversees all programs and operations of the Human Services Cabinet. The Office also provides centralized policy development and coordination. \*In FY23 the Office of Food Access became the Office of Food Justice in the Environment, Energy, & Open Space Cabinet and the Office of Early Childhood moved into the Human Services Office. In FY24 the Coordinated Response Team and Youth Engagement & Advancement will join the Human Services Office, separating from the Mayor's Office and Youth Employment & Opportunity, respectively.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	699,808	517,317	642,014	820,456
Non Personnel	1,060,770	2,097,039	1,842,000	1,846,500
<b>Total</b>	<b>1,760,578</b>	<b>2,614,356</b>	<b>2,484,014</b>	<b>2,666,956</b>

# Program 2. Mayor's Office of Food Access

Organization 388200

## Program Description

The Office of Food Access works to make healthy food more available and affordable in Boston. \*In FY23 this program transitioned to a separate department as the Office of Food Justice.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	275,896	251,899	0	0
Non Personnel	399,009	674,335	0	0
<b>Total</b>	<b>674,905</b>	<b>926,234</b>	<b>0</b>	<b>0</b>

# Program 3. Mayor's Office of Community Safety

Isaac Yablo, Senior Advisor for Community Safety, Organization 388300

**Program Description**

The Mayor's Office of Community Safety studies, develops, and puts in place violence intervention and prevention programs and policies.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	326,323	713,326	220,261
Non Personnel	0	9,500	1,963,918	1,479,918
<b>Total</b>	<b>0</b>	<b>335,823</b>	<b>2,677,244</b>	<b>1,700,179</b>

# Program 4. Office of Early Childhood

Kristin McSwain, Director, Organization 388400

## Program Description

The Office of Early Childhood seeks to advance the City's commitment to universal, affordable, high-quality early education and care for infants, toddlers, and all children under five.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	227,132	741,057
Non Personnel	0	0	397,730	4,637,730
<b>Total</b>	<b>0</b>	<b>0</b>	<b>624,862</b>	<b>5,378,787</b>

# Program 5. Returning Citizens

David Mayo, Director, Organization 388500

## Program Description

The Office of Returning Citizens ("ORC") supports individuals returning to Boston from County, State, and Federal correctional facilities by providing access to resources and case management. \*In FY23, Returning Citizens was in the Community Safety Program; the FY23 appropriation is included there.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	0	989,038
Non Personnel	0	0	0	1,408,136
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,397,174</b>

# Program 6. Office of Youth Engagement & Advancement

**Pedro Cruz, Director, Organization 388600**

## Program Description

The Office of Youth Engagement and Advancement (OYEA) works with youth and young adults ages 14-25 to improve programming and services for youth by lifting up the voices of young people, supporting the youth development workforce, and partnering with youth-serving organizations to fill gaps. OYEA manages the Mayor's Youth Council; the Youth Lead the Change participatory budgeting initiative and the MBTA Youth Pass program.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	0	452,717
Non Personnel	0	0	0	204,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657,217</b>

# Program 7. Coordinated Response Team

Tania Del Rio, Director, Organization 388700

## Program Description

The Coordinated Response Team's (CRT) work involves providing a streamlined response to serve people who are experiencing unsheltered homelessness, untreated mental illness, and/or substance use disorder, in a way that protects their health and safety as well as the health and safety of all members of the public. While the CRT is responsible for implementing Boston's encampment protocol citywide, the CRT is especially focused in the Newmarket /"Mass & Cass" neighborhood, the site of the largest encampment in the city.

Operating Budget	Actual '21	Actual '22	Approp '23	Budget '24
Personnel Services	0	0	0	311,999
Non Personnel	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>311,999</b>



# External Funds Projects

## Strategic Planning Grant

### **Project Mission**

Share Our Strength and the Mayor's Office of Food Access desire to work together toward a collective goal of expanding access to Breakfast After the Bell in Boston Public Schools. The purpose of this grant is to support critical work to end childhood hunger by adding staff capacity to the Mayor's Office of Food Access to provide additional support and technical assistance for Boston Public Schools' Breakfast After the Bell program.