

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 | 7,941,771 |
| 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 | 44,585,551 | 48,379,139 |
| Office of Human Services | 2,435,483 | 3,876,413 | 6,086,120 | 13,352,312 |
| Total | 75,673,598 | 77,643,414 | 91,873,320 | 104,501,466 |

| 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 |
| Total | 36,481,937 | 36,823,899 | 33,831,695 | 37,322,448 |

| 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 | 350,758 | 519,068 | 1,097,926 | 1,038,515 |
| Library Department | 10,040,297 | 13,409,585 | 9,787,241 | 10,197,972 |
| Office of Human Services | 235,406 | 0 | 72,000 | 235,000 |
| Total | 17,461,049 | 26,223,805 | 20,832,921 | 21,665,000 |

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

Operations

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

Transportation

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

Programs & Partnerships

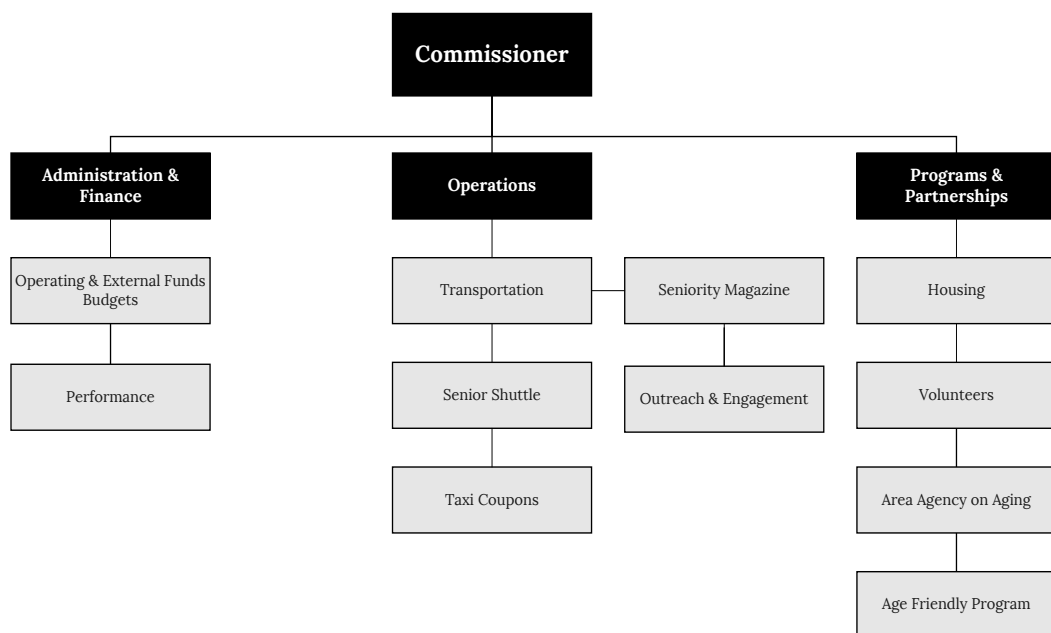
- Promote meaningful volunteer engagement opportunities to Boston's older adults.
- Set course for successful aging programs, policies and practices in Boston.

| 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 | 2,218,362 |
| | 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 |
| | Total | 3,883,953 | 4,223,184 | 6,045,810 | 7,941,771 |

| 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 |
| | Total | 6,834,589 | 12,295,152 | 9,875,754 | 10,193,513 |

| 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 | 3,025,526 |
| Total | 3,883,953 | 4,223,184 | 6,045,810 | 7,941,771 |

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 Adopted | 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 |
| Total Personnel Services | 2,794,306 | 2,719,924 | 3,800,777 | 4,916,245 | 1,115,468 |
| Contractual Services | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 | 2,320,675 | 730,000 |
| Total Contractual Services | 815,942 | 1,132,841 | 1,804,525 | 2,572,930 | 768,405 |
| Supplies & Materials | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 |
| Total Supplies & Materials | 65,206 | 195,367 | 317,566 | 332,190 | 14,624 |
| Current Chgs & Oblig | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 |
| Total Current Chgs & Oblig | 58,251 | 54,425 | 88,110 | 85,574 | -2,536 |
| Equipment | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 |
| Total Equipment | 150,248 | 120,627 | 34,832 | 34,832 | 0 |
| Other | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 | 3,883,953 | 4,223,184 | 6,045,810 | 7,941,771 | 1,895,961 |

Department Personnel

| Title | Union Code | Grade | Position | FY24 Salary | Title | Union Code | Grade | Position | FY24 Salary |
|------------------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|-----------|------------------|
| Adm Dir for Age-Friendly Boston | 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 Programs | EXM | 05 | 0.30 | 22,883 | Fleet Main Manager | SU6 | 12 | 1.00 | 50,318 |
| Admin Dir of Outreach & Engagement | 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 | 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 Comm of Prgs & Partners | 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 | Sr Budget Analyst | 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 |
| | | | | | Total | | | 66 | 4,158,494 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 798,940 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | -92,689 |
| | | | | | FY24 Total Request | | | | 4,864,745 |

External Funds History

| Personnel Services | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 Adopted | 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 Adopted | 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 Adopted | 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 Adopted | 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 Adopted | 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 Services | EXM | 05 | 1.00 | 84,913 | Finance Assistant | SU6 | 10 | 1.00 | 58,709 |
| Adm Dir of Volunteer Programs | 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 Coordinator | 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 Director | 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 & Partnership | MYN | NG | 0.50 | 45,072 | Program Monitor | SU6 | 10 | 1.00 | 55,803 |
| Dep Commissioner of Finance | MYN | NG | 0.20 | 18,029 | Respite Care Companion | EXO | NG | 24.00 | 0 |
| 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 | | | | 52 1,704,593 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 0 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY24 Total Request | | | | 1,704,593 |

Program 1. Administration

Myles Gerraty, 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 providers 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 | 960,855 |
| Total | 1,133,849 | 1,127,999 | 1,416,388 | 2,218,362 |

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, 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, 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 |
| Total | 808,116 | 1,142,382 | 1,553,009 | 1,837,205 |

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 | 9,891 | 7,000 |
| Number of Information and Service Referrals Provided | 13,512 | 16,736 | 24,886 | 25,000 |
| Number of Older Adults Attending Presentations | 0 | 400 | 3,028 | 4,500 |
| Number of Older Adults Participating in Events and Programs | 2,520 | 7,337 | 17,831 | 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 |
| Total | 1,539,028 | 1,439,198 | 1,617,543 | 1,760,812 |

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% | 86% | 100% |
| Rides Provided to Older Adults | 11,744 | 15,262 | 16,645 | 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 |
| Total | 402,960 | 513,605 | 1,458,870 | 2,125,392 |

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 | 354 | 425 |
| Hours completed by Older Adult Volunteers | 28,141 | 46,293 | 78,509 | 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 | 8 | 10 |
| Number of Older Adults Served by Grantees | 14,035 | 14,100 | 12,596 | 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 Service's 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.

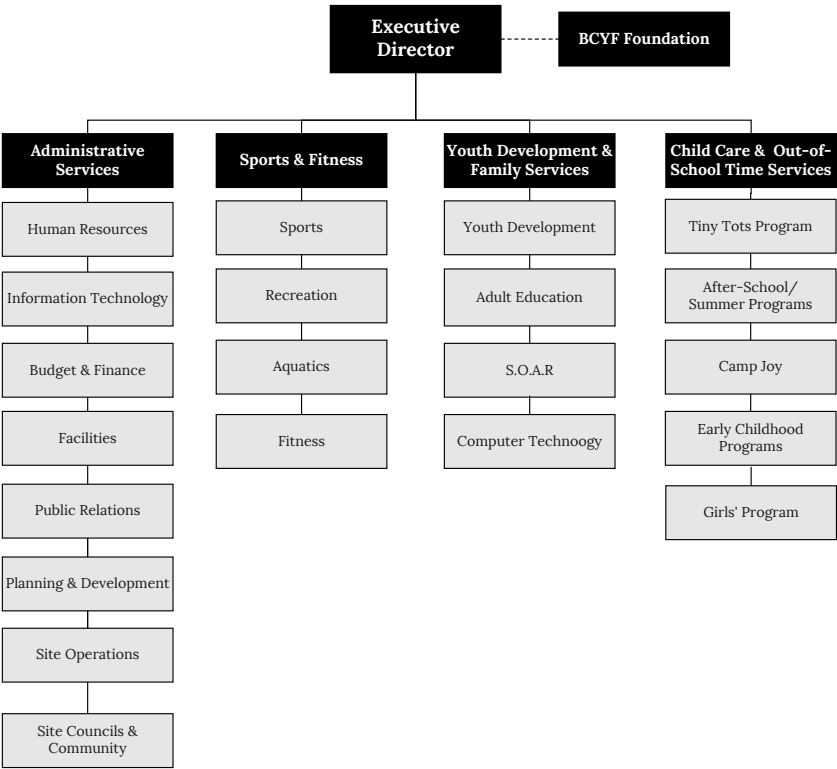
| Operating Budget | Program Name | Total Actual '21 | Total Actual '22 | Total Approp '23 | Total Budget '24 |
|------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
| | Administrative & Policy | 16,149,940 | 15,695,103 | 16,367,070 | 16,802,084 |
| | Sports & Fitness | 4,417,062 | 3,957,682 | 5,845,204 | 7,081,961 |
| | Youth & 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 |
| | Total | 26,904,860 | 26,063,363 | 30,439,080 | 30,035,066 |

| External Funds Budget | Fund Name | Total Actual '21 | Total Actual '22 | Total Approp '23 | Total Budget '24 |
|-----------------------|------------------------------|------------------|------------------|------------------|------------------|
| | Charles E Shannon Grant | 94,551 | 72,892 | 100,000 | 72,800 |
| | Childhood Obesity Prevention | 5,625 | 0 | 0 | 0 |
| | City Hall Child Care | 196,526 | 412,407 | 900,000 | 900,000 |
| | Tiny Tots Program | 54,056 | 33,769 | 97,926 | 65,715 |
| | Total | 350,758 | 519,068 | 1,097,926 | 1,038,515 |

| 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 |
| | Total | 26,904,859 | 26,063,365 | 30,439,081 | 30,035,066 |

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 Adopted | 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 |
| Total Personnel Services | 22,297,402 | 20,935,212 | 24,281,511 | 22,601,644 | -1,679,867 |
| Contractual Services | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 |
| Total Contractual Services | 4,061,272 | 4,623,965 | 5,100,077 | 5,531,821 | 431,744 |
| Supplies & Materials | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 |
| Total Supplies & Materials | 264,398 | 361,677 | 375,798 | 376,198 | 400 |
| Current Chgs & Oblig | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 |
| Total Current Chgs & Oblig | 176,147 | 47,104 | 335,392 | 500,069 | 164,677 |
| Equipment | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 |
| Total Equipment | 105,640 | 95,407 | 346,303 | 1,025,334 | 679,031 |
| Other | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 | 26,904,859 | 26,063,365 | 30,439,081 | 30,035,066 | -404,015 |

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 | 04 | 4.00 | 78,726 | Teacher I | SU5 | 08 | 1.00 | 42,201 |
| Lifeguard II | SU5 | 05 | 1.00 | 46,992 | Tech Coordinator | SU5 | 15 | 3.00 | 166,402 |
| LifeGuard II (Part-Time) | SU4 | 08 | 30.00 | 723,463 | Technology Specialist | SU5 | 13 | 1.00 | 69,142 |
| Lifeguard-II | SU4 | 08 | 42.00 | 1,772,483 | Unit Manager | SE2 | 07 | 2.00 | 204,454 |
| | | | | | Youth Worker | SU5 | 08 | 39.00 | 2,003,289 |
| | | | | | Total | | | 386 | 22,345,195 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 237,053 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | -1,000,000 |
| | | | | | FY24 Total Request | | | | 21,582,248 |

External Funds History

| Personnel Services | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | Inc/Dec 23 vs 24 |
|--------------------------------------|------------------|------------------|--------------------|--------------|------------------|
| 51000 Permanent Employees | 53,923 | 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 | 117,633 | 4,368 | 0 | 0 | 0 |
| 51500 Pension & Annuity | 55,713 | 52,273 | 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 | 7,076 | 365 | 0 | 0 | 0 |
| Total Personnel Services | 237,044 | 433,498 | 686,195 | 736,944 | 50,749 |
| Contractual Services | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 | 88,148 | 67,148 | 411,731 | 298,571 | -113,160 |
| Total Contractual Services | 88,148 | 67,148 | 411,731 | 298,571 | -113,160 |
| Supplies & Materials | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 | 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 Adopted | 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 Adopted | 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 Adopted | 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 | 350,758 | 519,067 | 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 | Lead Teacher | SU5 | 10 | 2.50 | 152,099 |
| Director | SU5 | 13 | 1.00 | 69,143 | Teacher I | SU5 | 08 | 9.00 | 467,061 |
| | | | | | Total | | | | 13.5 |
| | | | | | | | | | 736,944 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 0 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY24 Total Request | | | | 736,944 |

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 |
| Total | 16,149,940 | 15,695,103 | 16,367,070 | 16,802,084 |

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 | 460,662 | 945,000 |
| # of program participants | 13,205 | 71,606 | 116,597 | 96,600 |
| # of programs offered | 646 | 3,661 | 5,589 | 4,830 |
| # of teen visits | 3,981 | 62,865 | 121,443 | 140,000 |
| % of evening visits | 17% | 24.5% | 26.5% | 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 |
| | Total | 4,417,062 | 3,957,682 | 5,845,204 | 7,081,961 |

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 | 28,255 | 30,000 |
| # of girls program participants | 255 | 1,348 | 741 | 250 |

Program 3. Youth and 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 |
| Total | 4,330,441 | 4,310,176 | 5,467,932 | 3,528,404 |

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 |
| Total | 2,007,416 | 2,100,404 | 2,758,875 | 2,622,617 |

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.

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.

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.

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 |
|-----------------------------|------------------|------------------|---------------|---------------------|
| Total Department | 8,736,837 | 27,386,891 | 22,501,695 | 25,800,000 |

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 |
| Total | 125,000 | 4,000,000 | 0 | 0 | 4,125,000 |

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 |
| Total | 0 | 85,000 | 500,000 | 3,540,000 | 4,125,000 |

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 Construction

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 |
| Total | 1,800,000 | 28,200,000 | 0 | 0 | 30,000,000 |

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 |
| Total | 0 | 400,000 | 15,000,000 | 14,600,000 | 30,000,000 |

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 |
| Total | 4,000,000 | 61,000,000 | 0 | 0 | 65,000,000 |

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 |
| Total | 0 | 300,000 | 4,000,000 | 60,700,000 | 65,000,000 |

BCYF HYDE PARK COMMUNITY CENTER

Project Mission

Building renovation including redesign of the front entrance, athletic facilities, window and door replacements, other facility upgrades to enable a sheltering site year-round, and site improvements including the splash pad.

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 |
| Total | 1,000,000 | 0 | 0 | 0 | 1,000,000 |

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 |
| Total | 0 | 0 | 100,000 | 900,000 | 1,000,000 |

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 |
| Total | 0 | 250,000 | 0 | 0 | 250,000 |

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 |
| Total | 0 | 0 | 50,000 | 200,000 | 250,000 |

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 |
| Total | 5,000,000 | 63,000,000 | 0 | 20,000,000 | 88,000,000 |

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 |
| Total | 0 | 400,000 | 3,000,000 | 64,600,000 | 68,000,000 |

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 |
| Total | 1,000,000 | 0 | 0 | 0 | 1,000,000 |

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 |
| Total | 0 | 75,000 | 100,000 | 825,000 | 1,000,000 |

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 |
| Total | 750,000 | 1,250,000 | 0 | 0 | 2,000,000 |

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 |
| Total | 0 | 0 | 100,000 | 1,900,000 | 2,000,000 |

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**, In Design

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 |
| Total | 250,000 | 750,000 | 0 | 0 | 1,000,000 |

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 |
| Total | 0 | 0 | 200,000 | 800,000 | 1,000,000 |

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 |
| Total | 1,800,000 | 0 | 0 | 0 | 1,800,000 |

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 |
| Total | 0 | 100,000 | 1,500,000 | 200,000 | 1,800,000 |

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 |
| Total | 1,300,000 | 1,000,000 | 0 | 0 | 2,300,000 |

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 |
| Total | 383,450 | 450,000 | 700,000 | 766,550 | 2,300,000 |

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 Advancement **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 |
| Total | 1,000,000 | 0 | 0 | 0 | 1,000,000 |

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 |
| Total | 0 | 0 | 0 | 1,000,000 | 1,000,000 |

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 Advancement **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 |
| Total | 1,000,000 | 0 | 0 | 0 | 1,000,000 |

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 |
| Total | 17,140 | 25,000 | 250,000 | 707,860 | 1,000,000 |

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 Advancement **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 |
| Total | 1,000,000 | 0 | 0 | 0 | 1,000,000 |

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 |
| Total | 0 | 0 | 50,000 | 950,000 | 1,000,000 |

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 Advancement **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 |
| Total | 1,000,000 | 0 | 0 | 0 | 1,000,000 |

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 |
| Total | 532,285 | 5,000 | 250,000 | 212,715 | 1,000,000 |

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 Advancement **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 |
| Total | 1,000,000 | 0 | 0 | 0 | 1,000,000 |

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 |
| Total | 0 | 0 | 0 | 1,000,000 | 1,000,000 |

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 Advancement **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 |
| Total | 1,000,000 | 0 | 0 | 0 | 1,000,000 |

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 |
| Total | 0 | 0 | 0 | 1,000,000 | 1,000,000 |

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 Advancement **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 |
| Total | 1,000,000 | 0 | 0 | 0 | 1,000,000 |

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 |
| Total | 0 | 0 | 0 | 1,000,000 | 1,000,000 |

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

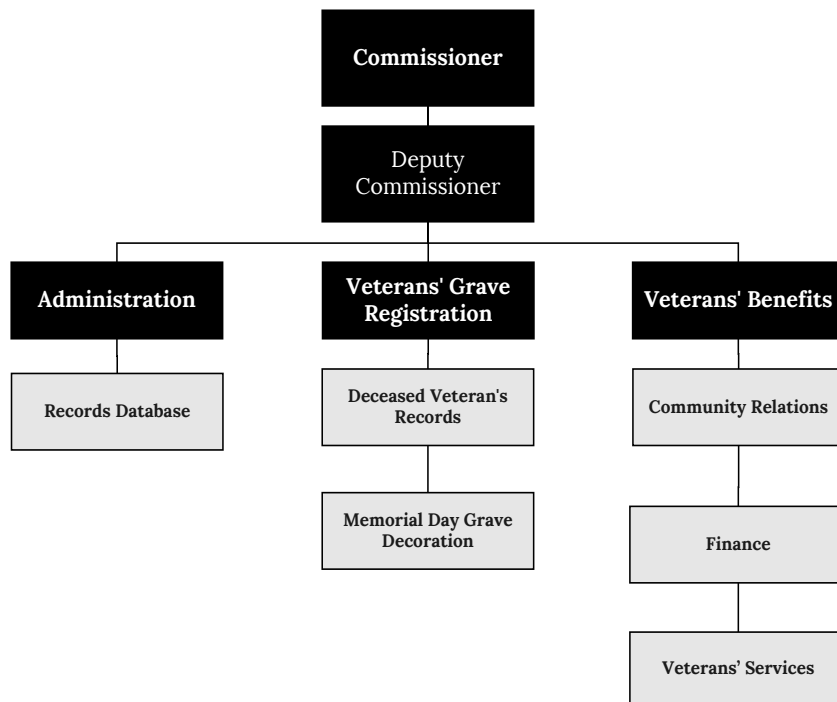
Veterans' Services

- 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 |
| | Total | 2,607,981 | 2,556,199 | 4,716,761 | 4,793,180 |

| 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 |
| | Total | 2,607,981 | 2,556,199 | 4,716,761 | 4,793,180 |

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 Adopted | 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 |
| Total Personnel Services | 911,831 | 943,570 | 1,128,408 | 1,204,920 | 76,512 |
| Contractual Services | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 |
| Total Contractual Services | 87,377 | 126,533 | 185,202 | 185,702 | 500 |
| Supplies & Materials | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 |
| Total Supplies & Materials | 44,362 | 75,199 | 71,550 | 71,550 | 0 |
| Current Chgs & Oblig | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 |
| Total Current Chgs & Oblig | 1,564,411 | 1,410,232 | 3,331,601 | 3,331,008 | -593 |
| Equipment | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 |
| Total Equipment | 0 | 665 | 0 | 0 | 0 |
| Other | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 | 2,607,981 | 2,556,199 | 4,716,761 | 4,793,180 | 76,419 |

Department Personnel

| Title | Union Code | Grade | Position | FY24 Salary | Title | Union Code | Grade | Position | FY24 Salary |
|--------------------------------|------------|-------|----------|-------------|----------------------------------|------------|-------|-----------|------------------|
| Adm Assistant | SE1 | 04 | 1.00 | 79,884 | Dep Comm Vet Benefits & Services | EXM | 08 | 1.00 | 110,383 |
| Admin Sec | SU4 | 14 | 1.00 | 50,076 | 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 Specialist | SU4 | 17 | 2.00 | 146,423 | Sr Adm Analyst | SE1 | 06 | 1.00 | 95,638 |
| | | | | | Transition Integration Advocate | SU4 | 17 | 1.00 | 66,919 |
| | | | | | Total | | | 15 | 1,199,920 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 5,000 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY24 Total Request | | | | 1,204,920 |

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 |
| Total | 2,607,981 | 2,556,199 | 4,716,761 | 4,793,180 |

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 | 77 | 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 | 107 | 55 |
| % Reimbursement for Aid to Vet Rate | 75% | 75% | 75% | 75% |
| New Chpt 115 Aid Recipient-Shelter/Residence | 73 | 42 | 54 | 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

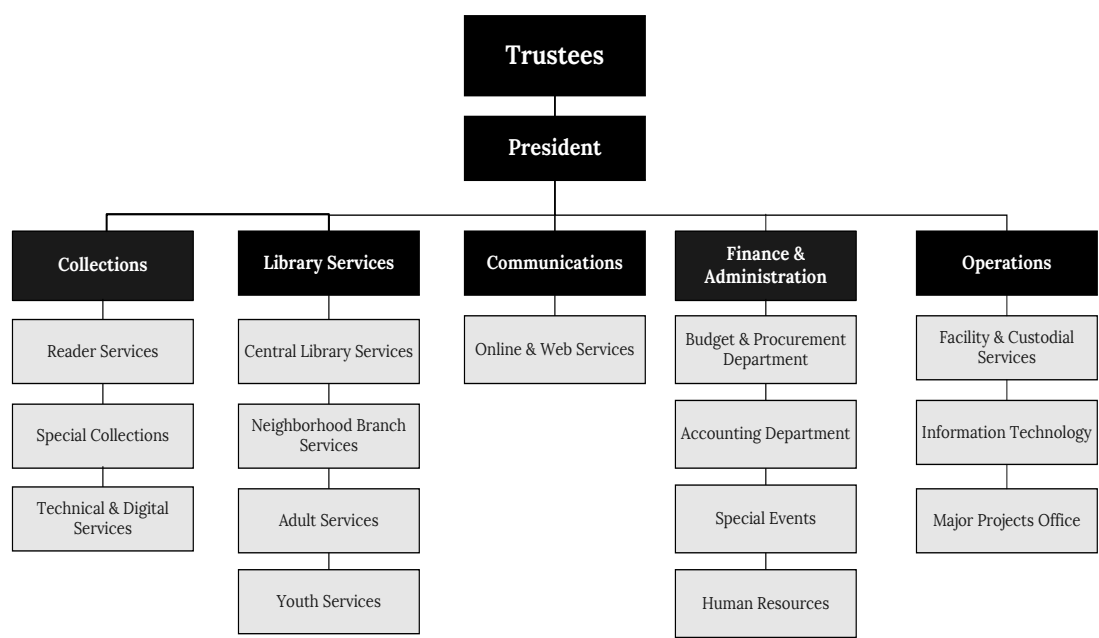
- To provide customer satisfaction through daily operations, program events, and special collection events.
- To provide improved access to programs, services and collections.
- To support improved youth literacy.

| Operating Budget | Program Name | Total Actual '21 | Total Actual '22 | Total Approp '23 | Total Budget '24 |
|------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
| | Administration | 22,518,302 | 22,946,621 | 10,356,055 | 10,733,612 |
| | Community Library Services | 15,646,785 | 16,554,590 | 18,752,225 | 20,105,040 |
| | Research Services | 1,676,242 | 1,423,044 | 1,811,706 | 1,829,675 |
| | Library Operations | 0 | 0 | 13,665,564 | 15,710,812 |
| | Total | 39,841,329 | 40,924,255 | 44,585,550 | 48,379,139 |

| 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 | 128,223 | 100,000 | 100,000 |
| | Library for the Commonwealth | 3,128,999 | 3,379,000 | 3,437,272 | 4,179,400 |
| | Other Sources | 1,993,780 | 4,949,784 | 2,171,698 | 1,752,650 |
| | State Aid to Libraries | 908,997 | 974,306 | 1,155,782 | 1,235,868 |
| | Trust Fund Income | 1,948,455 | 2,149,775 | 1,374,648 | 1,279,953 |
| | Total | 10,040,297 | 13,409,585 | 9,787,241 | 10,197,972 |

| Operating Budget | | Actual '21 | Actual '22 | Approp '23 | Budget '24 |
|------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| | Personnel Services | 26,473,335 | 26,940,505 | 30,321,255 | 32,266,972 |
| | Non Personnel | 13,367,994 | 13,983,750 | 14,264,295 | 16,112,167 |
| | Total | 39,841,329 | 40,924,255 | 44,585,550 | 48,379,139 |

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 Adopted | Inc/Dec 23 vs 24 |
|--------------------------------------|------------------|------------------|--------------------|--------------|------------------|
| 51000 Permanent Employees | 26,223,097 | 26,360,421 | 29,926,256 | 31,871,972 | 1,945,716 |
| 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 | 30,321,256 | 32,266,972 | 1,945,716 |
| Contractual Services | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 Adopted | 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 Adopted | 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 Adopted | 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 Adopted | 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 | 44,585,551 | 48,379,139 | 3,793,588 |

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 Serv 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 Mgr | 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 |
| 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 & | PL2 | 06 | 1.00 | 96,678 | Sr Library Asst | AFP | 03 | 25.52 | 1,086,533 |

| Title | Union Code | Grade | Position | FY24 Salary | Title | Union Code | Grade | Position | FY24 Salary |
|-------------------------------------|------------|-------|----------|-------------|---------------------------------|------------|-------|----------|-------------|
| Weekends | | | | | | | | | |
| 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 |
| Total | | | | | | | | 516 | 31,990,569 |
| Adjustments | | | | | | | | | |
| Differential Payments | | | | | | | | | 0 |
| Other | | | | | | | | | 1,702,766 |
| Chargebacks | | | | | | | | | 0 |
| Salary Savings | | | | | | | | | -1,821,363 |
| FY24 Total Request | | | | | | | | | 31,871,972 |

External Funds History

| Personnel Services | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | Inc/Dec 23 vs 24 |
|--------------------------------------|------------------|------------------|--------------------|--------------|------------------|
| 51000 Permanent Employees | 3,359,951 | 2,790,507 | 4,203,120 | 4,619,250 | 416,129 |
| 51100 Emergency Employees | 0 | 0 | 0 | 0 | 0 |
| 51200 Overtime | 0 | 101,004 | 0 | 200,000 | 200,000 |
| 51300 Part Time Employees | 0 | 0 | 0 | 0 | 0 |
| 51400 Health Insurance | 229,629 | 202,993 | 0 | 139,554 | 139,554 |
| 51500 Pension & Annuity | 85,195 | 118,484 | 0 | 383,732 | 383,732 |
| 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 | 42,637 | 42,637 |
| Total Personnel Services | 3,792,866 | 3,230,124 | 4,203,120 | 5,385,173 | 1,182,052 |
| Contractual Services | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 | 663,389 | 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 | 1,848,522 | 2,628,780 | 1,861,418 | 1,615,115 | -246,304 |
| Total Contractual Services | 2,619,737 | 3,828,900 | 2,656,049 | 1,797,301 | -243,641 |
| Supplies & Materials | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | Inc/Dec 23 vs 24 |
| 53000 Auto Energy Supplies | 5,363 | 13,546 | 0 | 0 | 0 |
| 53200 Food Supplies | 33,909 | 13,259 | 2,215 | 2,215 | 0 |
| 53400 Custodial Supplies | 367,287 | 459,814 | 346,735 | 0 | -346,735 |
| 53500 Med, Dental, & Hosp Supply | 514 | 3,448 | 0 | 0 | 0 |
| 53600 Office Supplies and Materials | 175,322 | 167,977 | 99,598 | 99,598 | 0 |
| 53700 Clothing Allowance | 3,560 | 20,997 | 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 | 988,709 | -485,544 |
| Total Supplies & Materials | 2,146,230 | 3,980,997 | 1,922,801 | 1,576,390 | -461,518 |
| Current Chgs & Oblig | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 |
| Total Current Chgs & Oblig | 916,789 | 2,084,175 | 858,320 | 742,158 | -116,162 |
| Equipment | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 |
| Total Equipment | 496,492 | 219,873 | 146,951 | 196,951 | 50,000 |
| Other | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 |
| Total Other | 68,178 | 65,517 | 0 | 0 | 0 |
| Grand Total | 10,040,297 | 13,409,585 | 9,787,241 | 10,197,972 | 410,731 |

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 Aide | EXO | NG | 40.00 | 31,371 |
| Archivist | PSA | 03 | 2.05 | 175,219 | Library Social Worker | PSA | 03 | 1.00 | 74,290 |
| 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 | 0 |
| 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 | 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 | 0 |
| | | | | | Yth Educational Outreach Coord | PSA | 02 | 1.00 | 59,995 |
| | | | | | Total | | | 95 | 4,263,690 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 0 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY24 Total Request | | | | 4,263,690 |

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, Facilities, Systems, Technical Services, and Communications and Community Affairs.

| Operating Budget | Actual '21 | Actual '22 | Approp '23 | Budget '24 |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 9,186,161 | 9,336,960 | 5,820,659 | 6,064,710 |
| Non Personnel | 13,332,141 | 13,609,661 | 4,535,396 | 4,668,902 |
| Total | 22,518,302 | 22,946,621 | 10,356,055 | 10,733,612 |

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 | 18,631,225 | 19,984,700 |
| Non Personnel | 33,994 | 370,805 | 121,000 | 120,340 |
| Total | 15,646,785 | 16,554,590 | 18,752,225 | 20,105,040 |

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% | 85% | 88% |
| % of Satisfied program exit surveys | 90% | 86% | 92% | 88% |
| Average Daily Library Users | 10,241 | 10,675 | 13,191 | 12,500 |
| Average number of EBook holds | 97,212 | 116,177 | 96,522 | 97,000 |
| Library Card Daily Usage | 3,737,965 | 3,855,268 | 4,689,619 | 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 | 5,639,985 | 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 | 50,159 | 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 | 1,811,706 | 1,829,675 |
| Non Personnel | 1,859 | 3,284 | 0 | 0 |
| Total | 1,676,242 | 1,423,044 | 1,811,706 | 1,829,675 |

Program 4. Library Operations

David Leonard, President, Organization 110400

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 | 4,387,887 |
| Non Personnel | 0 | 0 | 9,607,899 | 11,322,925 |
| Total | 0 | 0 | 13,665,564 | 15,710,812 |

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 Branch Library will be completed.

| Capital Budget Expenditures | Total Actual '21 | Total Actual '22 | Estimated '23 | Total Projected '24 |
|-----------------------------|------------------|------------------|---------------|---------------------|
| Total Department | 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 |
| Total | 400,000 | 0 | 0 | 0 | 400,000 |

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 |
| Total | 0 | 100,000 | 200,000 | 100,000 | 400,000 |

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 |
| Total | 1,000,000 | 2,100,000 | 0 | 0 | 3,100,000 |

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 |
| Total | 21,630 | 100,000 | 2,000,000 | 978,370 | 3,100,000 |

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 |
| Total | 0 | 1,000,000 | 0 | 0 | 1,000,000 |

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 |
| Total | 0 | 0 | 100,000 | 900,000 | 1,000,000 |

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 |
| Total | 6,000,000 | 16,000,000 | 0 | 0 | 22,000,000 |

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 |
| Total | 0 | 80,000 | 100,000 | 21,820,000 | 22,000,000 |

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 |
| Total | 3,100,000 | 23,200,000 | 0 | 0 | 26,300,000 |

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 |
| Total | 67,401 | 330,000 | 1,750,000 | 24,152,599 | 26,300,000 |

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 |
| Total | 575,000 | 0 | 0 | 0 | 575,000 |

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 |
| Total | 0 | 0 | 150,000 | 425,000 | 575,000 |

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 |
| Total | 3,000,000 | 28,510,000 | 0 | 0 | 31,510,000 |

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 |
| Total | 0 | 50,000 | 2,000,000 | 29,460,000 | 31,510,000 |

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 |
| Total | 14,000,000 | 0 | 0 | 0 | 14,000,000 |

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 |
| Total | 3,827,552 | 7,000,000 | 2,172,448 | 1,000,000 | 14,000,000 |

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 |
| Total | 3,105,000 | 27,795,000 | 0 | 0 | 30,900,000 |

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 |
| Total | 78,583 | 200,000 | 2,500,000 | 28,121,417 | 30,900,000 |

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 |
| Total | 500,000 | 0 | 0 | 0 | 500,000 |

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 |
| Total | 0 | 0 | 150,000 | 350,000 | 500,000 |

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 |
| Total | 865,000 | 0 | 610,000 | 0 | 1,475,000 |

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 |
| Total | 4,183 | 0 | 0 | 1,470,817 | 1,475,000 |

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 |
| Total | 300,000 | 0 | 0 | 0 | 300,000 |

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 |
| Total | 0 | 100,000 | 200,000 | 0 | 300,000 |

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 |
| Total | 250,000 | 0 | 0 | 0 | 250,000 |

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 |
| Total | 0 | 0 | 0 | 250,000 | 250,000 |

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 |
| Total | 250,000 | 750,000 | 0 | 0 | 1,000,000 |

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 |
| Total | 0 | 50,000 | 200,000 | 750,000 | 1,000,000 |

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 |
| Total | 5,250,000 | 0 | 12,730,000 | 0 | 17,980,000 |

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 |
| Total | 0 | 0 | 0 | 17,980,000 | 17,980,000 |

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 |
| Total | 3,000,000 | 0 | 0 | 0 | 3,000,000 |

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 |
| Total | 0 | 0 | 0 | 3,000,000 | 3,000,000 |

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.

Selected Performance Goals

Office of Early Childhood

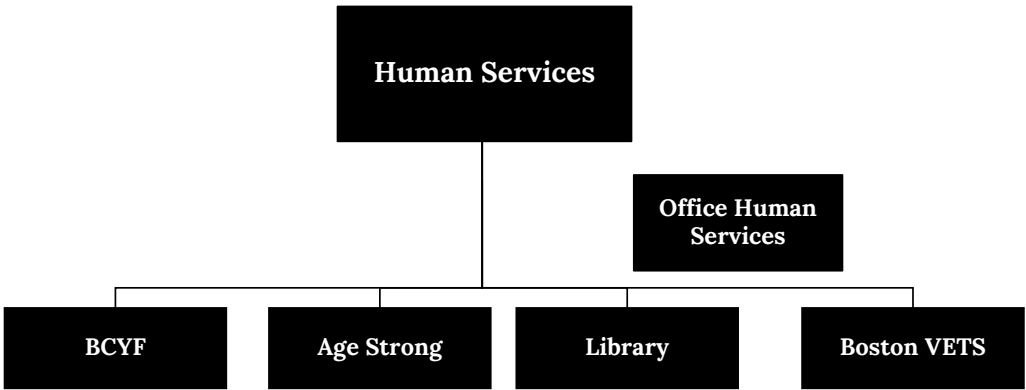
- Increase the number of family childcare businesses open in Boston.

| 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 | 2,977,244 | 1,820,179 |
| | Office of Early Childhood | 0 | 0 | 624,862 | 5,498,787 |
| | 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 |
| | Total | 2,435,483 | 3,876,413 | 6,086,120 | 13,352,312 |

| External Funds Budget | Program Name | Total Actual '21 | Total Actual '22 | Total Approp '23 | Total Budget '24 |
|-----------------------|------------------------------|------------------|------------------|------------------|------------------|
| | Youth Homeless Demonstration | 1,005 | 0 | 0 | 0 |
| | Strategic Planning Grant | 18,482 | 0 | 0 | 0 |
| | Summer Jobs Fund | 210,600 | 0 | 0 | 0 |
| | Translation | 5,318 | 0 | 0 | 0 |
| | Mobile Outreach | 0 | 0 | 0 | 235,000 |
| | Childcare Entrepreneur Fund | 0 | 0 | 72,000 | 0 |
| | Total | 235,406 | 0 | 72,000 | 235,000 |

| Operating Budget | | Actual '21 | Actual '22 | Approp '23 | Budget '24 |
|------------------|--------------------|------------------|------------------|------------------|-------------------|
| | Personnel Services | 975,704 | 1,095,539 | 1,882,472 | 3,655,528 |
| | Non Personnel | 1,459,779 | 2,780,874 | 4,203,648 | 9,696,784 |
| | Total | 2,435,483 | 3,876,413 | 6,086,120 | 13,352,312 |

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 programs.

Department History

| Personnel Services | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | Inc/Dec 23 vs 24 |
|--------------------------------------|------------------|------------------|--------------------|--------------|------------------|
| 51000 Permanent Employees | 975,704 | 1,068,941 | 1,582,472 | 3,655,528 | 2,073,056 |
| 51100 Emergency Employees | 0 | 0 | 300,000 | 0 | -300,000 |
| 51200 Overtime | 0 | 0 | 0 | 0 | 0 |
| 51600 Unemployment Compensation | 0 | 26,598 | 0 | 0 | 0 |
| 51700 Workers' Compensation | 0 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 975,704 | 1,095,539 | 1,882,472 | 3,655,528 | 1,773,056 |
| Contractual Services | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 | 5,392,903 | 1,200,005 |
| Total Contractual Services | 1,455,250 | 2,777,491 | 4,192,898 | 5,402,403 | 1,209,505 |
| Supplies & Materials | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 |
| Total Supplies & Materials | 3,764 | 3,383 | 10,750 | 14,500 | 3,750 |
| Current Chgs & Oblig | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 |
| Total Current Chgs & Oblig | 0 | 0 | 0 | 271,881 | 271,881 |
| Equipment | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 |
| Total Equipment | 765 | 0 | 0 | 8,000 | 8,000 |
| Other | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 |
| Total Other | 0 | 0 | 0 | 4,000,000 | 4,000,000 |
| Grand Total | 2,435,483 | 3,876,413 | 6,086,120 | 13,352,312 | 7,266,192 |

Department Personnel

| Title | Union Code | Grade | Position | FY24 Salary | Title | Union Code | Grade | Position | FY24 Salary |
|-------------------------------------|------------|-------|----------|-------------|--------------------------------------|------------|-------|----------|-------------|
| Admin Asst | MYO | 04 | 1.00 | 62,077 | Program Coordinator | MYO | 07 | 1.00 | 71,386 |
| Admin Asst III | MYO | 08 | 1.00 | 89,974 | Program Director | EXM | NG | 1.00 | 79,605 |
| Chief of Human Services | CDH | NG | 1.00 | 191,044 | Project Coordinator | EXM | 05 | 1.00 | 74,430 |
| Deputy Chief | CDH | NG | 1.00 | 130,714 | Spec Asst | MYN | NG | 2.00 | 279,111 |
| Director | CDH | NG | 3.00 | 380,428 | Spec Asst to Chief of Human Services | MYN | NG | 3.00 | 245,632 |
| Director Operations | EXM | 12 | 1.00 | 150,824 | Special Assistant | EXM | 08 | 3.00 | 244,604 |
| Director of Policy & Strategic Init | EXM | 07 | 1.00 | 102,525 | 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 |
| Prin Admin Asst | MYO | 08 | 1.00 | 80,960 | Youth Fund Manager | MYO | 08 | 1.00 | 65,104 |
| | | | | | Total | | | | 292,881,489 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 774,037 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY24 Total Request | | | | 3,655,526 |

External Funds History

| Personnel Services | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | Inc/Dec 23 vs 24 |
|--------------------------------------|------------------|------------------|--------------------|--------------|------------------|
| 51000 Permanent Employees | 660 | 0 | 0 | 150,000 | 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 | 59 | 0 | 0 | 0 | 0 |
| 51500 Pension & Annuity | 277 | 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 | 273 | 0 | 0 | 0 | 0 |
| Total Personnel Services | 1,269 | 0 | 0 | 150,000 | 0 |
| Contractual Services | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 | 234,136 | 0 | 56,748 | 50,000 | -6,748 |
| Total Contractual Services | 234,136 | 0 | 56,748 | 50,000 | -6,748 |
| Supplies & Materials | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 | 15,252 | 0 | -15,252 |
| Total Supplies & Materials | 0 | 0 | 15,252 | 0 | -15,252 |
| Current Chgs & Oblig | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 Adopted | Inc/Dec 23 vs 24 |
| 55000 Automotive Equipment | 0 | 0 | 0 | 35,000 | 35,000 |
| 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 | 35,000 | 35,000 |
| Other | FY21 Expenditure | FY22 Expenditure | FY23 Appropriation | FY24 Adopted | 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 | 235,406 | 0 | 72,000 | 235,000 | 163,000 |

External Funds Personnel

| Title | Union Code | Grade | Position | FY24 Salary | Title | Union Code | Grade | Position | FY24 Salary |
|---------------|------------|-------|----------|-------------|---------------------------|------------|-------|----------|----------------|
| Coordinator I | MYO | 04 | 1.00 | 43,801 | Project Manager | EXM | 07 | 1.00 | 70,402 |
| | | | | | Total | | | | 114,203 |
| | | | | | Adjustments | | | | |
| | | | | | Differential Payments | | | | 0 |
| | | | | | Other | | | | 0 |
| | | | | | Chargebacks | | | | 0 |
| | | | | | Salary Savings | | | | 0 |
| | | | | | FY24 Total Request | | | | 114,203 |

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.

| 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 |
| Total | 1,760,578 | 2,614,356 | 2,484,014 | 2,666,956 |

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 |
| Total | 674,905 | 926,234 | 0 | 0 |

Program 3. Mayor's Office of Community Safety

Isaac Yablo, Director, 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 | 1,013,326 | 340,261 |
| Non Personnel | 0 | 9,500 | 1,963,918 | 1,479,918 |
| Total | 0 | 335,823 | 2,977,244 | 1,820,179 |

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 | 4,757,730 |
| Total | 0 | 0 | 624,862 | 5,498,787 |

Performance

Goal: Increase the number of family childcare businesses open in Boston. *The department and the Analytics Team did not submit FY23 Projections or FY24 Targets for these measures.

| Performance Measures | Actual '21 | Actual '22 | Projected '23 | Target '24 |
|---|------------|------------|---------------|------------|
| # of business skills workshops | 24 | 26 | | |
| # of businesses receiving financial support | 77 | 106 | | |

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 |
| Total | 0 | 0 | 0 | 2,397,174 |

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 |
| Total | 0 | 0 | 0 | 657,217 |

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 |
| Total | 0 | 0 | 0 | 311,999 |

External Funds Projects

Childcare Entrepreneur Fund

Project Mission

These grants reflect funding received in support of the Boston Childcare Entrepreneur Fund (CEF), which provides financial assistance and business training to current and aspiring owners of family childcare businesses in Boston. Funding received to date includes grants from the Office of Workforce Development and the Osbourne Foundation, and supplements an annual appropriation from the City operating budget.

Mobile Outreach

Project Mission

The Boston Foundation's Food, Fuel, and Shelter Fund awarded a \$235,000 grant to the City of Boston to provide critical resources to the City's efforts to address needs in the area known as Mass and Cass. The grant will support the City's effort to expand its mobile outreach to more equitably and effectively connect people with housing, treatment and other services, and fund the city's effort to provide safe spaces for unsheltered individuals to store and access their belongings.

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.