

# Arts & Culture

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# Arts & Culture

*Julie Burros, Chief of Arts and Culture*

## *Cabinet Mission*

The mission of the Arts & Culture Cabinet is to foster the growth and well-being of the cultural community and promote participation in the arts. Recognizing the importance of creativity across all policy areas, the cabinet seeks to promote access to arts and culture to all the City's residents, and to make Boston a municipal arts leader.

| <i>Operating Budget</i>            | <i>Program Name</i>      | <i>Total Actual '15</i> | <i>Total Actual '16</i> | <i>Total Approp '17</i> | <i>Total Budget '18</i> |
|------------------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                                    | Library Department       | 33,290,974              | 34,862,518              | 34,501,736              | 36,030,487              |
|                                    | Office of Arts & Culture | 975,519                 | 1,274,583               | 1,349,436               | 1,333,930               |
|                                    | <i>Total</i>             | <i>34,266,493</i>       | <i>36,137,101</i>       | <i>35,851,172</i>       | <i>37,364,417</i>       |
| <i>Capital Budget Expenditures</i> |                          | <i>Actual '15</i>       | <i>Actual '16</i>       | <i>Estimated '17</i>    | <i>Projected '18</i>    |
|                                    | Library Department       | 27,733,721              | 37,347,302              | 15,349,442              | 13,768,352              |
|                                    | <i>Total</i>             | <i>27,733,721</i>       | <i>37,347,302</i>       | <i>15,349,442</i>       | <i>13,768,352</i>       |
| <i>External Funds Expenditures</i> |                          | <i>Total Actual '15</i> | <i>Total Actual '16</i> | <i>Total Approp '17</i> | <i>Total Budget '18</i> |
|                                    | Library Department       | 7,945,091               | 9,617,643               | 8,923,729               | 8,843,340               |
|                                    | Office of Arts & Culture | 103,089                 | 484,382                 | 1,458,319               | 1,748,423               |
|                                    | <i>Total</i>             | <i>8,048,180</i>        | <i>10,102,025</i>       | <i>10,382,048</i>       | <i>10,591,763</i>       |



# Office of Arts & Culture Operating Budget

Julie Burros, Director, Appropriation 414

## Department Mission

The mission of the Office of Arts & Culture is to foster the growth of the cultural community and promote participation in the arts.

## Selected Performance Goals

### Arts & Culture

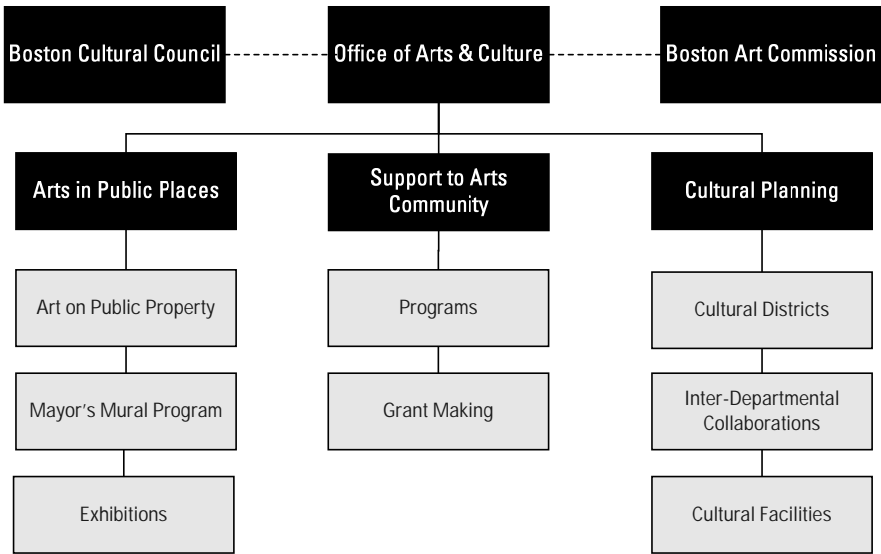
- To elevate the work of Boston's creatives.
- To grow support for cultural community.
- To support access to the Arts in every community.

| Operating Budget | Program Name   | Total Actual '15 | Total Actual '16 | Total Approp '17 | Total Budget '18 |
|------------------|----------------|------------------|------------------|------------------|------------------|
|                  | Arts & Culture | 975,519          | 1,274,583        | 1,349,436        | 1,333,930        |
|                  | <i>Total</i>   | <i>975,519</i>   | <i>1,274,583</i> | <i>1,349,436</i> | <i>1,333,930</i> |

| External Funds Budget | Fund Name                           | Total Actual '15 | Total Actual '16 | Total Approp '17 | Total Budget '18 |
|-----------------------|-------------------------------------|------------------|------------------|------------------|------------------|
|                       | Artist Resource Desk                | 0                | 0                | 20,239           | 75,513           |
|                       | Boston Artists in Residence Program | 0                | 0                | 500,000          | 500,000          |
|                       | Boston Cultural Council             | 77,982           | 362,328          | 563,080          | 579,000          |
|                       | Communications Staff Grant          | 0                | 0                | 0                | 71,256           |
|                       | Cultural District Initiative        | 0                | 10,000           | 0                | 0                |
|                       | Emerging Artists Program            | 0                | 5,000            | 0                | 5,000            |
|                       | Grants to Individual Artists        | 0                | 0                | 200,000          | 400,000          |
|                       | Public Art Fund                     | 25,107           | 42,604           | 25,000           | 50,000           |
|                       | N.E. Artists in Residence           | 0                | 64,365           | 0                | 0                |
|                       | Strand Theatre                      | 0                | 0                | 150,000          | 67,654           |
|                       | <i>Total</i>                        | <i>103,089</i>   | <i>484,382</i>   | <i>1,458,319</i> | <i>1,748,423</i> |

| Operating Budget |                    | Actual '15     | Actual '16       | Approp '17       | Budget '18       |
|------------------|--------------------|----------------|------------------|------------------|------------------|
|                  | Personnel Services | 659,259        | 734,345          | 813,107          | 805,170          |
|                  | Non Personnel      | 316,260        | 540,238          | 536,329          | 528,760          |
|                  | <i>Total</i>       | <i>975,519</i> | <i>1,274,583</i> | <i>1,349,436</i> | <i>1,333,930</i> |

# Office of Arts & Culture Operating Budget



### Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-3.1-15-3.2.
- Boston Arts Lottery Council, CBC Ord. §§ 5-9.1-5-9.10.
- Art Commission Enabling Legislation, 1890 Mass. Acts ch. 122, §§ 1-4.
- Establishing Arts & Humanities Division, CBC Ord. §§ 15-9.1-15-9.5.

### Description of Services

The Office of Arts and Culture enhances the quality of life, the economy, and the design of the city through the arts. The role of the arts in all aspects of life in Boston is reinforced via equitable access to arts and culture in every community, its public institutions, and public places. Key areas of work include support to the cultural sector through grants and programs such as the arts festival, open studios, and the poet laureate; as well as the production and permitting of art in public places via exhibitions, temporary installations, the stewardship of the City’s collection of permanent sculpture, memorials and monuments, and the management of the Strand Theater. The mission is articulated in a cultural plan for Boston and is carried out via the implementation of this plan which will foster further investment in the arts community deepen intergovernmental collaborations, address cultural facility development and the support of cultural districts.

# Department History

| <i>Personnel Services</i>       |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|---------------------------------|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
|                                 | 51000 Permanent Employees            | 600,125          | 703,335          | 774,313            | 805,170          | 30,857           |
|                                 | 51100 Emergency Employees            | 36,130           | 31,010           | 38,794             | 0                | -38,794          |
|                                 | 51200 Overtime                       | 0                | 0                | 0                  | 0                | 0                |
|                                 | 51600 Unemployment Compensation      | 23,004           | 0                | 0                  | 0                | 0                |
|                                 | 51700 Workers' Compensation          | 0                | 0                | 0                  | 0                | 0                |
|                                 | Total Personnel Services             | 659,259          | 734,345          | 813,107            | 805,170          | -7,937           |
| <i>Contractual Services</i>     |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 52100 Communications                 | 1,259            | 1,253            | 3,400              | 3,400            | 0                |
|                                 | 52200 Utilities                      | 116,133          | 122,601          | 172,104            | 164,535          | -7,569           |
|                                 | 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      | 8,561            | 0                | 4,000              | 4,000            | 0                |
|                                 | 52900 Contracted Services            | 14,570           | 388,157          | 327,700            | 327,700          | 0                |
|                                 | Total Contractual Services           | 140,523          | 512,011          | 507,204            | 499,635          | -7,569           |
| <i>Supplies &amp; Materials</i> |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 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  | 5,939            | 7,386            | 10,934             | 10,934           | 0                |
|                                 | 53700 Clothing Allowance             | 0                | 0                | 0                  | 0                | 0                |
|                                 | 53800 Educational Supplies & Mat     | 0                | 0                | 0                  | 0                | 0                |
|                                 | 53900 Misc Supplies & Materials      | 8,456            | 14,076           | 14,088             | 14,088           | 0                |
|                                 | Total Supplies & Materials           | 14,395           | 21,462           | 25,022             | 25,022           | 0                |
| <i>Current Chgs &amp; Oblig</i> |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 54300 Workers' Comp Medical          | 0                | 0                | 0                  | 0                | 0                |
|                                 | 54400 Legal Liabilities              | 0                | 0                | 0                  | 0                | 0                |
|                                 | 54500 Aid To Veterans                | 0                | 0                | 0                  | 0                | 0                |
|                                 | 54600 Current Charges H&I            | 0                | 0                | 0                  | 0                | 0                |
|                                 | 54700 Indemnification                | 0                | 0                | 0                  | 0                | 0                |
|                                 | 54900 Other Current Charges          | 1,412            | 1,161            | 1,015              | 1,015            | 0                |
|                                 | Total Current Chgs & Oblig           | 1,412            | 1,161            | 1,015              | 1,015            | 0                |
| <i>Equipment</i>                |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 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                 | 9,930            | 5,604            | 3,088              | 3,088            | 0                |
|                                 | Total Equipment                      | 9,930            | 5,604            | 3,088              | 3,088            | 0                |
| <i>Other</i>                    |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 56200 Special Appropriation          | 150,000          | 0                | 0                  | 0                | 0                |
|                                 | 57200 Structures & Improvements      | 0                | 0                | 0                  | 0                | 0                |
|                                 | 58000 Land & Non-Structure           | 0                | 0                | 0                  | 0                | 0                |
|                                 | Total Other                          | 150,000          | 0                | 0                  | 0                | 0                |
|                                 | Grand Total                          | 975,519          | 1,274,583        | 1,349,436          | 1,333,930        | -15,506          |

# Department Personnel

| Title                      | Union Code | Grade | Position | FY18 Salary | Title                     | Union Code | Grade | Position  | FY18 Salary    |
|----------------------------|------------|-------|----------|-------------|---------------------------|------------|-------|-----------|----------------|
| Arts Commissioner          | CDH        | NG    | 1.00     | 127,349     | St Asst I                 | MYO        | 4     | 1.00      | 54,159         |
| Dir of Planning and Policy | MYO        | 9     | 1.00     | 73,923      | Staff Asst                | MYN        | NG    | 1.00      | 57,533         |
| Executive Asst             | MYO        | 8     | 1.00     | 73,366      | Staff Assistant I         | MYO        | 5     | 1.00      | 59,641         |
| Project Assistant          | MYN        | NG    | 1.00     | 27,441      | Staff Assistant II        | MYO        | 6     | 1.00      | 65,123         |
| Spec Asst I                | MYO        | 10    | 1.00     | 90,724      | Staff Asst IV             | MYO        | 9     | 1.00      | 82,406         |
|                            |            |       |          |             | Staff Assistant           | MYO        | 4     | 2.00      | 81,803         |
|                            |            |       |          |             | <i>Total</i>              |            |       | <i>12</i> | <i>793,470</i> |
|                            |            |       |          |             | <i>Adjustments</i>        |            |       |           |                |
|                            |            |       |          |             | Differential Payments     |            |       |           | 0              |
|                            |            |       |          |             | Other                     |            |       |           | 11,700         |
|                            |            |       |          |             | Chargebacks               |            |       |           | 0              |
|                            |            |       |          |             | Salary Savings            |            |       |           | 0              |
|                            |            |       |          |             | <i>FY18 Total Request</i> |            |       |           | <i>805,170</i> |



# External Funds History

| <i>Personnel Services</i>       |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|---------------------------------|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
|                                 | 51000 Permanent Employees            | 0                | 0                | 0                  | 116,994          | 116,994          |
|                                 | 51100 Emergency Employees            | 0                | 0                | 0                  | 0                | 0                |
|                                 | 51200 Overtime                       | 0                | 0                | 0                  | 0                | 0                |
|                                 | 51300 Part Time Employees            | 0                | 0                | 0                  | 0                | 0                |
|                                 | 51400 Health Insurance               | 0                | 0                | 0                  | 17,549           | 17,549           |
|                                 | 51500 Pension & Annuity              | 0                | 0                | 0                  | 10,529           | 10,529           |
|                                 | 51600 Unemployment Compensation      | 0                | 0                | 0                  | 0                | 0                |
|                                 | 51700 Workers' Compensation          | 0                | 0                | 0                  | 0                | 0                |
|                                 | 51800 Indirect Costs                 | 9,252            | 0                | 0                  | 0                | 0                |
|                                 | 51900 Medicare                       | 0                | 0                | 0                  | 1,697            | 1,697            |
|                                 | Total Personnel Services             | 9,252            | 0                | 0                  | 146,769          | 146,769          |
| <i>Contractual Services</i>     |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 52100 Communications                 | 12,305           | -12,305          | 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            | 81,532           | 493,168          | 1,458,319          | 1,594,855        | 136,536          |
|                                 | Total Contractual Services           | 93,837           | 480,863          | 1,458,319          | 1,594,855        | 136,536          |
| <i>Supplies &amp; Materials</i> |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 53000 Auto Energy Supplies           | 0                | 0                | 0                  | 0                | 0                |
|                                 | 53200 Food Supplies                  | 0                | 3,519            | 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                  | 1,438            | 1,438            |
|                                 | 53700 Clothing Allowance             | 0                | 0                | 0                  | 0                | 0                |
|                                 | 53800 Educational Supplies & Mat     | 0                | 0                | 0                  | 0                | 0                |
|                                 | 53900 Misc Supplies & Materials      | 0                | 0                | 0                  | 0                | 0                |
|                                 | Total Supplies & Materials           | 0                | 3,519            | 0                  | 1,438            | 1,438            |
| <i>Current Chgs &amp; Oblig</i> |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 54300 Workers' Comp Medical          | 0                | 0                | 0                  | 0                | 0                |
|                                 | 54400 Legal Liabilities              | 0                | 0                | 0                  | 0                | 0                |
|                                 | 54600 Current Charges H&I            | 0                | 0                | 0                  | 0                | 0                |
|                                 | 54700 Indemnification                | 0                | 0                | 0                  | 0                | 0                |
|                                 | 54900 Other Current Charges          | 0                | 0                | 0                  | 1,810            | 1,810            |
|                                 | Total Current Chgs & Oblig           | 0                | 0                | 0                  | 1,810            | 1,810            |
| <i>Equipment</i>                |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 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                  | 3,551            | 3,551            |
|                                 | Total Equipment                      | 0                | 0                | 0                  | 3,551            | 3,551            |
| <i>Other</i>                    |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 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                          | 103,089          | 484,382          | 1,458,319          | 1,748,423        | 290,104          |

# External Funds Personnel

| Title         | Union Code | Grade | Position | FY18 Salary | Title                 | Union Code | Grade | Position | FY18 Salary |
|---------------|------------|-------|----------|-------------|-----------------------|------------|-------|----------|-------------|
| Proj Director | MYO        | 8     | 1.00     | 56,800      | Staff Assistant II    | MYO        | 6     | 1.00     | 60,194      |
|               |            |       |          |             | Total                 |            |       | 2        | 116,994     |
|               |            |       |          |             | Adjustments           |            |       |          |             |
|               |            |       |          |             | Differential Payments |            |       |          | 0           |
|               |            |       |          |             | Other                 |            |       |          | 0           |
|               |            |       |          |             | Chargebacks           |            |       |          | 0           |
|               |            |       |          |             | Salary Savings        |            |       |          | 0           |
|               |            |       |          |             | FY18 Total Request    |            |       |          | 116,994     |

# Program 1. Arts & Culture

Julie Burros, Manager, Organization 414100

## Program Description

The Arts & Culture program oversees the City's efforts to support artists, the arts and outreach to new audiences in Boston and beyond.

| Operating Budget   | Actual '15     | Actual '16       | Approp '17       | Budget '18       |
|--------------------|----------------|------------------|------------------|------------------|
| Personnel Services | 659,259        | 734,345          | 813,107          | 805,170          |
| Non Personnel      | 316,260        | 540,238          | 536,329          | 528,760          |
| <i>Total</i>       | <i>975,519</i> | <i>1,274,583</i> | <i>1,349,436</i> | <i>1,333,930</i> |

## Performance

**Goal:** To elevate the work of Boston's creatives.

| Performance Measures                                   | Actual '15 | Actual '16 | Target '17 | Target '18 |
|--|------------|------------|------------|------------|
| Number of artists who apply for Emerge Award           |            |            | 100        | 150        |
| Number of Boston artists participating in Open Studios |            | 738        | 700        | 700        |
| Number of Public Art applications                      |            |            | 3          | 3          |

**Goal:** To grow support for cultural community.

| Performance Measures   | Actual '15 | Actual '16 | Target '17 | Target '18 |
|--|------------|------------|------------|------------|
| Amount granted to the Office of Arts and Culture from external sources |            | 324,000    | 250,000    | 250,000    |
| Number of Artist who received an Opportunity Fund grant                |            |            | 100        | 70         |
| Number of organizations awarded a BCC grant                            |            | 179        | 180        | 180        |
| Percent growth in grant dollars  |            | 116        | 25         | 25         |

**Goal:** To support access to the Arts in every community.

| Performance Measures                                    | Actual '15 | Actual '16 | Target '17 | Target '18 |
|---|------------|------------|------------|------------|
| Percent of all Boston zip codes receiving grant funding |            | 78         | 80         | 80         |
| Percent of first time BCC organizational grant awardees |            | 40         | 10         | 10         |

# External Funds Projects

## *Artist Resource Desk*

### *Project Mission*

The Artist Resource Desk as part of the Boston Creates planning process by artists who felt disconnected from City Hall and sought clarity on how to access City resources. This Desk supports artists through the process of: permitting, zoning, and other regulatory requirements for arts and culture uses. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project.

## *Boston Artists in Residence*

### *Project Mission*

The Boston Artists in Residence program seeks to integrate artists into City departments and agencies. Boston AIR in collaboration with BCYF was able to place artists in ten neighborhood-based centers around the city. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project.

## *Boston Cultural Council*

### *Project Mission*

The Boston Cultural Council allocates funds from the Massachusetts Cultural Council annually to Boston to be regranted to non-profit arts organizations in the City. This year, the Office of Arts & Culture will receive funds to distribute to the non-profit cultural industry.

## *Boston Public Art Fund*

### *Project Mission*

The purpose of this fund is to purchase goods and services to support public art throughout the City of Boston. Funding is received by receipts from easements granted by the Public Improvement Commission per G.L.c44, §53E ½.

## *Communications Staff Grant*

### *Project Mission*

Providing equitable access to support services and resources that the City of Boston offers to the cultural community and artists is an important part of implementing the Boston Creates Cultural Plan. Funded by The Boston Foundation, full time in-house communication staff will enhance the Mayor's Office of Arts and Culture capacity to reach every community and all of Boston's artists.

## *Grants to Individual Artists*

### *Project Mission*

Grants to Individual Artists gives support to artists for activities that helps to share their work, teach others, and continue their professional development. Funding is used for materials, stipends for teaching artists, or anything that helps an artist develop their artistic practice. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project.

## *N.E. Artists in Residence*

### *Project Mission*

Funded by Our Town award from the National Endowment for the Arts, the Artists in Residency program will work to directly connect local artists with city departments and the municipal planning process, informing policy around civic practice and the role of artists in government and community work.

*Project Mission*

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is to pay for expenses related to the operations of the Strand Theatre. This revolving fund is funded from rental fees that are paid when the theater is rented.

# Office of Arts & Culture Capital Budget

## Overview

The Mayor’s Office of Arts and Culture is responsible for the integration of arts and culture into all aspects of civic life. Their office enhances the quality of life, the economy, and the design of the City through the arts. In FY18 the Percent for the Arts project will utilize one percent of the City’s annual capital borrowing, to provide permanent public artwork by collaborating between professional artists and the community.

### FY18 Major Initiatives

- FY17 was the pilot year for the Percent for the Arts program, identifying two project opportunities in the Jamaica Plain community. Full implementation of the program will begin in FY18.

| Capital Budget Expenditures | Total Actual '15 | Total Actual '16 | Estimated '17 | Total Projected '18 |
|-----------------------------|------------------|------------------|---------------|---------------------|
| Total Department            | 0                | 0                | 0             | 1,700,000           |

# Office of Arts & Culture Project Profiles

## PERCENT FOR THE ARTS

### *Project Mission*

One percent of the City's annual capital budget is designated for the commissioning of permanent, public art in municipal spaces. Site selection will be coordinated with projects in the capital plan.

*Managing Department*, Office of Arts and Culture *Status*, New Project

*Location*, Citywide *Operating Impact*, No

### *Authorizations*

| Source       | Existing | FY18      | Future    | Non Capital Fund | Total     |
|--------------|----------|-----------|-----------|------------------|-----------|
| City Capital | 0        | 1,700,000 | 7,600,000 | 0                | 9,300,000 |
| Grants/Other | 0        | 0         | 0         | 0                | 0         |
| Total        | 0        | 1,700,000 | 7,600,000 | 0                | 9,300,000 |

### *Expenditures (Actual and Planned)*

| Source       | Thru<br>6/30/16 | FY17 | FY18      | FY19-22   | Total     |
|--------------|-----------------|------|-----------|-----------|-----------|
| City Capital | 0               | 0    | 1,700,000 | 7,600,000 | 9,300,000 |
| Grants/Other | 0               | 0    | 0         | 0         | 0         |
| Total        | 0               | 0    | 1,700,000 | 7,600,000 | 9,300,000 |





# Library Department Operating Budget

David Leonard, *President*, **Appropriation 110**

## Department Mission

The Boston Public Library's mission is to preserve and provide access to the historical record of our society, and to serve the cultural, educational, and informational needs of the City and the Commonwealth.

## 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.

### Research Services

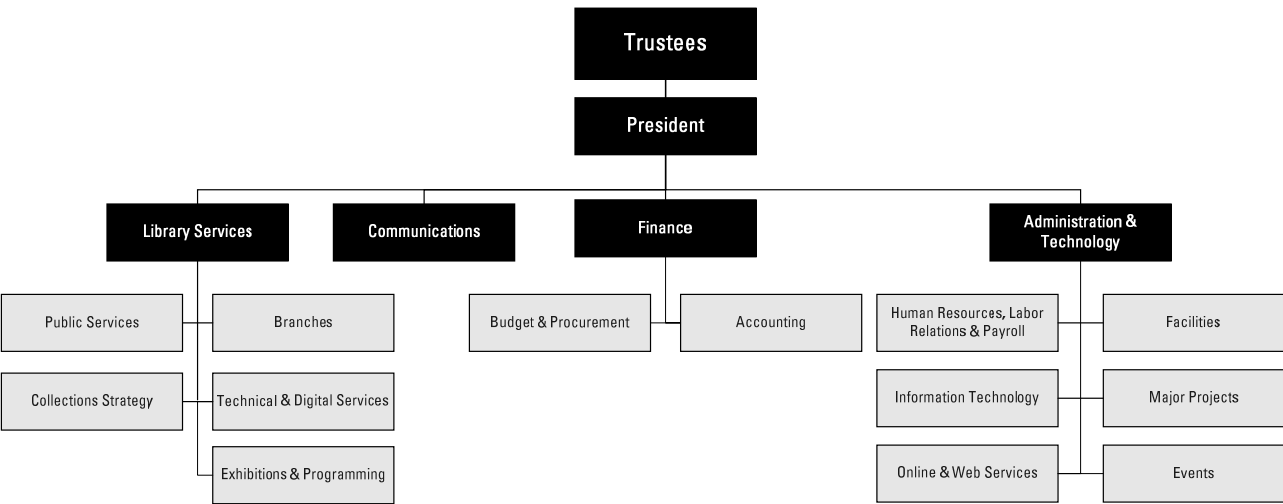
- To provide improved access to programs, services and collections.

| Operating Budget | Program Name               | Total Actual '15  | Total Actual '16  | Total Approp '17  | Total Budget '18  |
|------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
|                  | Administration             | 17,644,624        | 18,709,845        | 17,260,122        | 18,584,106        |
|                  | Community Library Services | 13,683,174        | 14,425,177        | 15,069,249        | 15,743,358        |
|                  | Research Services          | 1,963,176         | 1,727,496         | 2,172,365         | 1,703,023         |
|                  | <b>Total</b>               | <b>33,290,974</b> | <b>34,862,518</b> | <b>34,501,736</b> | <b>36,030,487</b> |

| External Funds Budget | Fund Name                        | Total Actual '15 | Total Actual '16 | Total Approp '17 | Total Budget '18 |
|-----------------------|----------------------------------|------------------|------------------|------------------|------------------|
|                       | Boston Public Library Affiliates | 541,207          | 618,834          | 1,012,748        | 1,021,486        |
|                       | Inter-Library Loan Grant         | 100,000          | 100,000          | 100,000          | 100,000          |
|                       | Library for the Commonwealth     | 2,501,881        | 2,501,882        | 2,501,882        | 2,501,883        |
|                       | Other Sources                    | 2,217,317        | 3,354,004        | 2,468,835        | 2,580,365        |
|                       | State Aid to Libraries           | 553,733          | 782,792          | 679,275          | 678,874          |
|                       | Trust Fund Income                | 2,030,961        | 2,260,134        | 2,210,989        | 1,960,732        |
|                       | <b>Total</b>                     | <b>7,945,099</b> | <b>9,617,646</b> | <b>8,973,729</b> | <b>8,843,340</b> |

| Operating Budget |                    | Actual '15        | Actual '16        | Approp '17        | Budget '18        |
|------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
|                  | Personnel Services | 22,962,590        | 23,164,561        | 24,155,430        | 24,656,573        |
|                  | Non Personnel      | 10,328,384        | 11,697,957        | 10,346,306        | 11,373,914        |
|                  | <b>Total</b>       | <b>33,290,974</b> | <b>34,862,518</b> | <b>34,501,736</b> | <b>36,030,487</b> |

# Library Department Operating Budget



### Authorizing Statutes

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

### Description of Services

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

# Department History

| <i>Personnel Services</i>       |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|---------------------------------|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
|                                 | 51000 Permanent Employees            | 22,421,689       | 22,528,728       | 23,758,230         | 24,232,573       | 474,343          |
|                                 | 51100 Emergency Employees            | 0                | 0                | 0                  | 0                | 0                |
|                                 | 51200 Overtime                       | 422,555          | 543,449          | 297,200            | 325,000          | 27,800           |
|                                 | 51600 Unemployment Compensation      | 17,754           | 40,415           | 15,000             | 20,000           | 5,000            |
|                                 | 51700 Workers' Compensation          | 100,592          | 51,969           | 85,000             | 79,000           | -6,000           |
|                                 | Total Personnel Services             | 22,962,590       | 23,164,561       | 24,155,430         | 24,656,573       | 501,143          |
| <i>Contractual Services</i>     |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 52100 Communications                 | 47,896           | 53,220           | 57,500             | 230,470          | 172,970          |
|                                 | 52200 Utilities                      | 2,949,898        | 3,578,826        | 3,356,332          | 3,396,516        | 40,184           |
|                                 | 52400 Snow Removal                   | 0                | 0                | 0                  | 0                | 0                |
|                                 | 52500 Garbage/Waste Removal          | 0                | 5,135            | 0                  | 0                | 0                |
|                                 | 52600 Repairs Buildings & Structures | 2,137,702        | 2,142,870        | 2,131,313          | 2,182,879        | 51,566           |
|                                 | 52700 Repairs & Service of Equipment | 219,910          | 317,215          | 290,374            | 375,534          | 85,160           |
|                                 | 52800 Transportation of Persons      | 68,761           | 59,327           | 63,900             | 63,900           | 0                |
|                                 | 52900 Contracted Services            | 1,534,830        | 2,230,240        | 1,358,946          | 1,696,479        | 337,533          |
|                                 | Total Contractual Services           | 6,958,997        | 8,386,833        | 7,258,365          | 7,945,778        | 687,413          |
| <i>Supplies &amp; Materials</i> |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 53000 Auto Energy Supplies           | 0                | 0                | 0                  | 0                | 0                |
|                                 | 53200 Food Supplies                  | 0                | 0                | 0                  | 0                | 0                |
|                                 | 53400 Custodial Supplies             | 6,736            | 6,725            | 6,500              | 7,500            | 1,000            |
|                                 | 53500 Med, Dental, & Hosp Supply     | 0                | 0                | 0                  | 0                | 0                |
|                                 | 53600 Office Supplies and Materials  | 14,245           | 17,921           | 14,500             | 17,340           | 2,840            |
|                                 | 53700 Clothing Allowance             | 0                | 0                | 0                  | 0                | 0                |
|                                 | 53800 Educational Supplies & Mat     | 0                | 0                | 0                  | 0                | 0                |
|                                 | 53900 Misc Supplies & Materials      | 2,700,936        | 2,810,936        | 2,610,168          | 2,785,168        | 175,000          |
|                                 | Total Supplies & Materials           | 2,721,917        | 2,835,582        | 2,631,168          | 2,810,008        | 178,840          |
| <i>Current Chgs &amp; Oblig</i> |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 54300 Workers' Comp Medical          | 12,338           | 13,477           | 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                |
|                                 | 54900 Other Current Charges          | 203,632          | 166,078          | 186,666            | 313,643          | 126,977          |
|                                 | Total Current Chgs & Oblig           | 215,970          | 179,555          | 196,666            | 323,643          | 126,977          |
| <i>Equipment</i>                |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 55000 Automotive Equipment           | 0                | 0                | 0                  | 0                | 0                |
|                                 | 55400 Lease/Purchase                 | 187,351          | 189,132          | 225,107            | 224,485          | -622             |
|                                 | 55600 Office Furniture & Equipment   | 3,421            | 0                | 0                  | 0                | 0                |
|                                 | 55900 Misc Equipment                 | 79,051           | 75,329           | 10,000             | 35,000           | 25,000           |
|                                 | Total Equipment                      | 269,823          | 264,461          | 235,107            | 259,485          | 24,378           |
| <i>Other</i>                    |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 56200 Special Appropriation          | 132,250          | 0                | 0                  | 0                | 0                |
|                                 | 57200 Structures & Improvements      | 0                | 0                | 0                  | 0                | 0                |
|                                 | 58000 Land & Non-Structure           | 29,427           | 31,526           | 25,000             | 35,000           | 10,000           |
|                                 | Total Other                          | 161,677          | 31,526           | 25,000             | 35,000           | 10,000           |
|                                 | Grand Total                          | 33,290,974       | 34,862,518       | 34,501,736         | 36,030,487       | 1,528,751        |

# Department Personnel

| Title                               | Union Code | Grade | Position | FY18 Salary | Title                                   | Union Code | Grade | Position | FY18 Salary |
|-------------------------------------|------------|-------|----------|-------------|---|------------|-------|----------|-------------|
| [Grade 3].[Clerk]                   | AFP        | 3     | 2.00     | 89,166      | Major Projects Coord                    | PSA        | 3     | 1.00     | 77,647      |
| Access Manager (BPL)                | PL2        | 5     | 1.00     | 69,858      | Major Projects Program Manager          | PL2        | 5     | 1.00     | 70,047      |
| Acquisitions Librarian III          | PSA        | 3     | 0.80     | 46,056      | Manager of Budget & Finance             | PL2        | 8     | 1.00     | 126,660     |
| Adult Programs Supervisor           | PSA        | 4     | 1.00     | 63,430      | Manager of Content Discovery            | PL2        | 7     | 0.70     | 73,189      |
| Adults Librarian II                 | PSA        | 2     | 4.00     | 286,932     | Manager of Digital Services             | PSA        | 5     | 0.70     | 49,033      |
| Application & Training Manager      | PL2        | 6     | 1.00     | 101,618     | Manager of Online Web Serv              | PSA        | 6     | 1.00     | 104,250     |
| Applications Technical Support      | AFP        | 8     | 1.00     | 64,275      | Manager of Youth Services               | PSA        | 6     | 1.00     | 104,250     |
| Asst Keeper of Prints               | PSA        | 3     | 0.10     | 7,934       | Mgr of Libr Blds, Maint Serv            | PL2        | 6     | 1.00     | 104,250     |
| Asst Neighborhood Services Mgr      | PSA        | 5     | 3.00     | 252,534     | Mgr of System Wide Security             | PL2        | 5     | 1.00     | 70,047      |
| Asst Prin Acct                      | PSA        | 3     | 2.00     | 158,191     | Motor Equip Operator & Lbr              | AFP        | 5     | 2.00     | 99,012      |
| Book Conservator Proj Director      | PSA        | 4     | 0.80     | 64,035      | Neigh Library Service Manager           | PL2        | 8     | 1.00     | 107,047     |
| Branch Librarian                    | PSA        | 4     | 1.00     | 87,280      | Network & Server Manager                | PL2        | 6     | 0.90     | 93,825      |
| Branch Librarian I                  | PSA        | 3     | 14.00    | 1,087,355   | Network Manager                         | PSA        | 6     | 1.00     | 77,217      |
| Branch Librarian II                 | PSA        | 4     | 10.00    | 868,114     | Painter                                 | AFP        | 7     | 1.00     | 51,341      |
| Budget & Procurement Mgr            | PL2        | 6     | 1.00     | 102,748     | Preservation Manager                    | PSA        | 5     | 1.00     | 70,047      |
| Business Analyst                    | PSA        | 3     | 1.00     | 68,167      | President                               | CDH        | NG    | 1.00     | 190,522     |
| Carpenter                           | AFP        | 7     | 2.00     | 95,652      | Prin Clerk & Stenographer               | AFP        | 7     | 1.00     | 63,805      |
| Cataloger & Classifier II           | PSA        | 2     | 2.40     | 167,888     | Prin Library Asst                       | AFP        | 3     | 2.86     | 125,933     |
| CatalogerAndClassifierI             | PSA        | 1     | 0.80     | 52,505      | Professional Librarian III              | PSA        | 3     | 1.40     | 110,743     |
| Central Library Services Manager    | PL2        | 8     | 1.00     | 93,823      | Programs & Community Outreach Librarian | PSA        | 2     | 4.00     | 261,082     |
| Chief of Adult Library Servcs       | PSA        | 7     | 0.80     | 91,918      | Programs & Outreach Librarian           | PSA        | 3     | 1.00     | 79,345      |
| Chief of Collection Strategy        | PL2        | 8     | 0.90     | 113,994     | Public Relations Associate              | PSA        | 3     | 1.00     | 77,647      |
| Chief-Cataloging                    | PSA        | 4     | 0.80     | 69,824      | Rare Books & Manuscripts Librn          | PSA        | 2     | 0.80     | 57,726      |
| Children's Librarian I              | PSA        | 1     | 10.00    | 593,534     | Reader & Info Librarian I               | PSA        | 1     | 2.00     | 111,574     |
| Childrens Librarian II              | PSA        | 2     | 18.00    | 1,182,197   | Reader & Info Librarian II              | PSA        | 2     | 1.90     | 113,141     |
| Children's Serv Libr Asst II        | AFP        | 5     | 1.00     | 53,159      | Reader & Info Librarian III             | PSA        | 3     | 1.00     | 79,345      |
| Collaborative Serv Librarian        | PSA        | 2     | 1.00     | 72,157      | Reference Librarian I                   | PSA        | 1     | 6.10     | 375,697     |
| Collection Development Mgr          | PSA        | 5     | 0.90     | 85,098      | Reference Librarian II                  | PSA        | 2     | 4.60     | 292,422     |
| Collection Development Supervisor   | PSA        | 4     | 0.90     | 57,087      | Research Services Team Leader           | PSA        | 5     | 1.00     | 96,258      |
| Collection Librarian II             | PSA        | 2     | 1.80     | 126,988     | Research Specialist                     | PSA        | 2     | 0.90     | 64,942      |
| Collections Librarian               | PSA        | 1     | 0.90     | 59,069      | Senior Library Asst (Branch)            | AFP        | 3     | 46.00    | 1,904,362   |
| Communications Manager              | PL2        | 6     | 1.00     | 100,494     | Sp Library Asst II (Branch)             | AFP        | 6     | 8.00     | 449,456     |
| Coord of Services to Libraries      | PSA        | 5     | 1.00     | 93,195      | Spc Libr Asst V-Shipping Supv           | AFP        | 8     | 1.00     | 69,871      |
| Coord of Youth Services             | PSA        | 5     | 1.00     | 92,860      | Spc Proj/Record Mangmnt Asst            | PSA        | 4     | 0.80     | 69,824      |
| Curator - Professional Librarian    | PSA        | 3     | 2.80     | 192,821     | Spec Collection Lib I                   | PSA        | 1     | 0.80     | 52,505      |
| Curator of Rare Books               | PSA        | 4     | 1.00     | 82,506      | Spec Library Asst I                     | AFP        | 4     | 11.50    | 545,812     |
| Curator-Manuscripts                 | PSA        | 3     | 0.80     | 62,118      | Spec Library Asst II                    | AFP        | 5     | 21.40    | 1,081,207   |
| Curator-Microtext&Newspapers        | PSA        | 4     | 0.90     | 78,552      | Spec Library Asst III                   | AFP        | 6     | 3.78     | 220,421     |
| Curator-Professional Lib IV         | PSA        | 4     | 2.00     | 174,561     | Spec Library Asst V (BPL)               | AFP        | 8F    | 2.70     | 188,955     |
| Curriculum Development Coord        | PSA        | 3     | 0.75     | 46,945      | Special Lib Asst I (Branch)             | AFP        | 5     | 19.00    | 1,010,013   |
| Digital Imaging Production Ast      | PSA        | 2     | 0.70     | 45,250      | Special Library Assistant V             | PL1        | 8     | 1.00     | 69,871      |
| Digital ImagingProductionCoord      | PSA        | 4     | 0.70     | 59,908      | Special Library Asst IV                 | PL1        | 7     | 1.00     | 90,323      |
| Digital Projects Librarian II       | PSA        | 2     | 0.70     | 45,427      | Special Library Asst V                  | AFP        | 8     | 6.68     | 452,441     |
| Digital Systems Librarian IV        | PSA        | 4     | 0.70     | 58,831      | Special Library Asst_IV                 | AFP        | 7     | 1.00     | 63,805      |
| Dir of Information Technology       | PL2        | 7     | 0.90     | 76,606      | Sr Bldg Cust                            | AFP        | 6     | 22.00    | 1,072,633   |
| Dir of Library Services             | PL2        | 9     | 1.00     | 139,627     | Sr Bldg Cust(T)                         | AFP        | 6     | 1.00     | 52,708      |
| Dir of Operations                   | PL2        | 8     | 1.00     | 113,885     | Sr Cataloger & Classifier               | PSA        | 3     | 0.80     | 63,077      |
| Exhibitions & Outreach Assoc        | PSA        | 2     | 1.00     | 66,915      | Sr Clerk                                | AFP        | 5     | 4.00     | 174,063     |
| Exhibitions Outreach Coord          | PSA        | 3     | 1.00     | 57,570      | Sr Library Asst                         | AFP        | 3     | 32.34    | 1,175,743   |
| Facilities Custodial Foreman        | AFP        | 8     | 2.00     | 118,927     | Sr Marketing Associate                  | PSA        | 3     | 1.00     | 73,189      |
| Floater Librarian I                 | PSA        | 1     | 11.00    | 534,017     | Sr Reader & Info Librarian I            | PSA        | 4     | 1.00     | 63,430      |
| Generalist I                        | PSA        | 1     | 4.00     | 233,998     | Staff Officer-Special Projects          | PL2        | 5     | 2.00     | 178,228     |
| Generalist II                       | PSA        | 2     | 5.00     | 360,288     | Supn - Library Buildings                | PL2        | 8     | 1.00     | 126,660     |
| Hd of Bibliographic Serv Metr BLNet | PSA        | 3     | 1.00     | 79,345      | Supv of Accounting Services             | PL2        | 7     | 1.00     | 114,897     |

| Title                         | Union Code | Grade | Position | FY18 Salary | Title                           | Union Code | Grade | Position   | FY18 Salary       |
|-------------------------------|------------|-------|----------|-------------|---------------------------------|------------|-------|------------|-------------------|
| Head Central ChildServ        | PSA        | 4     | 1.00     | 86,182      | Supv of Circulation & Shelving  | AFP        | 9     | 0.98       | 99,381            |
| Help Desk Manager             | PSA        | 6     | 0.90     | 69,496      | Systems Officer                 | PL2        | 8     | 1.00       | 126,660           |
| Human Resources Asst          | PL1        | 5     | 1.00     | 37,720      | Systemwide Yth Prog Librarian   | PSA        | 3     | 1.00       | 77,647            |
| Human Resources Manager (BPL) | PL2        | 7     | 1.00     | 106,626     | Technical Specialist            | AFP        | 9T    | 3.80       | 303,681           |
| Instruction Librarian II      | PSA        | 2     | 1.00     | 69,193      | Technical Support Associate     | AFB        | 5     | 5.00       | 238,212           |
| Inter Library Loan Librarian  | PSA        | 2     | 0.35     | 25,255      | Technology Access Manager       | PSA        | 5     | 1.00       | 77,198            |
| Interlibrary Loan Officer     | PSA        | 4     | 0.54     | 47,131      | Training Coordinator            | AFP        | 9     | 1.00       | 101,409           |
| Jr Bld Cust-Traveling         | AFP        | 6     | 2.00     | 101,415     | Web Services Librarian          | PSA        | 3     | 0.70       | 52,404            |
| Jr Bldg Cust                  | AFP        | 4     | 15.00    | 661,713     | Web Services Specialist         | AFP        | 8F    | 1.00       | 59,249            |
| Jr Building Custodian         | AFP        | 4     | 1.00     | 44,598      | Wkg Foreprs,Oper/Labor BPL      | AFP        | 8     | 1.00       | 59,464            |
| Keeper of Special Collections | PL2        | 7     | 0.80     | 91,918      | Wkg Frperson Painter            | AFP        | 8     | 1.00       | 59,464            |
| Laborer                       | AFP        | 4     | 3.00     | 108,435     | Wkg Frprs Carpenter             | AFP        | 8     | 1.00       | 59,464            |
| Library_Aide                  | EXO        | NG    | 63.00    | 422,826     | Young Adults Librarian I        | PSA        | 1     | 4.00       | 217,023           |
| Literacy Coordinator          | PSA        | 3     | 1.00     | 78,646      | Young Adults Librarian II       | PSA        | 2     | 3.00       | 189,104           |
| Literacy Specialist II (BPL)  | PSA        | 2     | 1.00     | 67,674      | Youth & Community Outreach Lib  | PSA        | 2     | 1.00       | 52,235            |
|                               |            |       |          |             | Youth Prog Support Adminstrtror | AFP        | 5     | 1.00       | 53,159            |
|                               |            |       |          |             | <i>Total</i>                    |            |       | <i>486</i> | <i>25,833,353</i> |
|                               |            |       |          |             | <i>Adjustments</i>              |            |       |            |                   |
|                               |            |       |          |             | Differential Payments           |            |       |            | 0                 |
|                               |            |       |          |             | Other                           |            |       |            | 169,600           |
|                               |            |       |          |             | Chargebacks                     |            |       |            | 0                 |
|                               |            |       |          |             | Salary Savings                  |            |       |            | -1,770,378        |
|                               |            |       |          |             | <i>FY18 Total Request</i>       |            |       |            | <i>24,232,575</i> |

# External Funds History

| <i>Personnel Services</i>       |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|---------------------------------|--------------------------------------|------------------|------------------|--------------------|------------------|------------------|
|                                 | 51000 Permanent Employees            | 2,400,132        | 2,671,057        | 3,311,325          | 3,038,353        | -272,972         |
|                                 | 51100 Emergency Employees            | 0                | 0                | 0                  | 0                | 0                |
|                                 | 51200 Overtime                       | 0                | 3,059            | 161,000            | 250,000          | 89,000           |
|                                 | 51300 Part Time Employees            | 0                | 0                | 0                  | 0                | 0                |
|                                 | 51400 Health Insurance               | 84,572           | 135,925          | 0                  | 0                | 0                |
|                                 | 51500 Pension & Annuity              | 53,778           | 118,250          | 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                       | 9,474            | 8,716            | 0                  | 0                | 0                |
|                                 | Total Personnel Services             | 2,547,956        | 2,937,007        | 3,472,325          | 3,288,353        | -183,972         |
| <i>Contractual Services</i>     |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 52100 Communications                 | 20,908           | 6,132            | 6,400              | 0                | -6,400           |
|                                 | 52200 Utilities                      | 65,358           | 65,612           | 91,500             | 0                | -91,500          |
|                                 | 52400 Snow Removal                   | 0                | 10,550           | 0                  | 30,000           | 30,000           |
|                                 | 52500 Garbage/Waste Removal          | 0                | 0                | 0                  | 0                | 0                |
|                                 | 52600 Repairs Buildings & Structures | 240,671          | 349,160          | 240,000            | 441,220          | 201,220          |
|                                 | 52700 Repairs & Service of Equipment | 39,001           | 38,762           | 169,987            | 197,885          | 27,898           |
|                                 | 52800 Transportation of Persons      | 74,886           | 87,143           | 97,600             | 55,100           | -42,500          |
|                                 | 52900 Contracted Services            | 1,682,091        | 2,441,706        | 1,407,941          | 2,309,380        | 901,439          |
|                                 | Total Contractual Services           | 2,122,915        | 2,999,065        | 2,013,428          | 3,033,585        | 1,020,157        |
| <i>Supplies &amp; Materials</i> |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 53000 Auto Energy Supplies           | 18,305           | 11,762           | 18,500             | 20,000           | 1,500            |
|                                 | 53200 Food Supplies                  | 23,096           | 24,088           | 13,150             | 0                | -13,150          |
|                                 | 53400 Custodial Supplies             | 89,322           | 98,349           | 110,000            | 104,600          | -5,400           |
|                                 | 53500 Med, Dental, & Hosp Supply     | 0                | 0                | 0                  | 0                | 0                |
|                                 | 53600 Office Supplies and Materials  | 104,618          | 95,134           | 116,750            | 108,500          | -8,250           |
|                                 | 53700 Clothing Allowance             | 0                | 0                | 0                  | 0                | 0                |
|                                 | 53800 Educational Supplies & Mat     | 50,709           | 76,808           | 0                  | 0                | 0                |
|                                 | 53900 Misc Supplies & Materials      | 1,759,375        | 1,896,173        | 1,848,561          | 1,486,542        | -362,019         |
|                                 | Total Supplies & Materials           | 2,045,425        | 2,202,314        | 2,106,961          | 1,719,642        | -387,319         |
| <i>Current Chgs &amp; Oblig</i> |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 54300 Workers' Comp Medical          | 0                | 0                | 0                  | 0                | 0                |
|                                 | 54400 Legal Liabilities              | 0                | 0                | 0                  | 0                | 0                |
|                                 | 54600 Current Charges H&I            | 0                | 0                | 0                  | 0                | 0                |
|                                 | 54700 Indemnification                | 0                | 0                | 0                  | 0                | 0                |
|                                 | 54900 Other Current Charges          | 913,824          | 1,103,344        | 1,008,085          | 550,370          | -457,715         |
|                                 | Total Current Chgs & Oblig           | 913,824          | 1,103,344        | 1,008,085          | 550,370          | -457,715         |
| <i>Equipment</i>                |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 55000 Automotive Equipment           | 0                | 0                | 0                  | 0                | 0                |
|                                 | 55400 Lease/Purchase                 | 0                | 0                | 0                  | 0                | 0                |
|                                 | 55600 Office Furniture & Equipment   | 50,990           | 56,830           | 58,130             | 5,500            | -52,630          |
|                                 | 55900 Misc Equipment                 | 247,124          | 285,089          | 292,800            | 226,390          | -66,410          |
|                                 | Total Equipment                      | 298,114          | 341,919          | 350,930            | 231,890          | -119,040         |
| <i>Other</i>                    |                                      | FY15 Expenditure | FY16 Expenditure | FY17 Appropriation | FY18 Recommended | Inc/Dec 17 vs 18 |
|                                 | 56200 Special Appropriation          | 0                | 0                | 0                  | 0                | 0                |
|                                 | 57200 Structures & Improvements      | 0                | 0                | 0                  | 0                | 0                |
|                                 | 58000 Land & Non-Structure           | 16,763           | 33,997           | 22,000             | 19,500           | -2,500           |
|                                 | Total Other                          | 16,763           | 33,997           | 22,000             | 19,500           | -2,500           |
|                                 | Grand Total                          | 7,944,997        | 9,617,646        | 8,973,729          | 8,843,340        | -130,389         |

# External Funds Personnel

| Title                             | Union Code | Grade | Position | FY18 Salary | Title                          | Union Code | Grade | Position  | FY18 Salary      |
|-----------------------------------|------------|-------|----------|-------------|--------------------------------|------------|-------|-----------|------------------|
| Access Services Manager           | PSA        | 6     | 1.00     | 77,217      | Help Desk Manager              | PSA        | 6     | 0.10      | 7,722            |
| Acquisitions Librarian III        | PSA        | 3     | 0.20     | 15,869      | Inter Library Loan Librarian   | PSA        | 2     | 0.65      | 46,902           |
| Adult Technology Coord            | PSA        | 3     | 1.00     | 68,167      | Interlibrary Loan Officer      | PSA        | 4     | 0.46      | 40,149           |
| Applications Manager              | PL2        | 5     | 1.00     | 70,047      | Keeper of Special Collections  | PL2        | 7     | 0.20      | 22,979           |
| Asst Events Coord                 | PL1        | 7     | 1.00     | 53,630      | Manager of Content Discovery   | PL2        | 7     | 0.30      | 31,367           |
| Asst Events Manager               | PL2        | 3     | 1.00     | 74,307      | Manager of Digital Services    | PSA        | 5     | 0.30      | 21,014           |
| Asst Keeper of Prints             | PSA        | 3     | 0.90     | 71,410      | Network & Server Manager       | PL2        | 6     | 0.10      | 10,425           |
| Book Conservator Proj Direc       | PSA        | 4     | 0.20     | 16,009      | Prin Library Asst              | AFP        | 3     | 0.14      | 6,067            |
| Cash Management Auditor           | PSA        | 2     | 1.00     | 60,588      | Professional Librarian III     | PSA        | 3     | 1.60      | 125,594          |
| Cataloger & Classifier II         | PSA        | 2     | 0.60     | 41,972      | Programming Coordinator        | PL2        | 5     | 1.00      | 94,561           |
| CatalogerAndClassifierI           | PSA        | 1     | 2.20     | 113,682     | Rare Books & Manuscripts Librn | PSA        | 2     | 0.20      | 14,431           |
| Chief of Adult Library Servcs     | PSA        | 7     | 0.20     | 22,979      | Reader & Info Librarian II     | PSA        | 2     | 0.10      | 6,767            |
| Chief of Colletion Strategy       | PL2        | 8     | 0.10     | 12,666      | Reference Librarian I          | PSA        | 1     | 0.90      | 56,329           |
| Chief-Cataloging                  | PSA        | 4     | 0.20     | 17,456      | Reference Librarian II         | PSA        | 2     | 0.40      | 26,701           |
| Collection Development Mgr        | PSA        | 5     | 0.10     | 9,575       | Research Specialist            | PSA        | 2     | 0.10      | 7,216            |
| Collection Development Supervisor | PSA        | 4     | 0.10     | 6,343       | Spec Collection Lib I          | PSA        | 1     | 0.20      | 13,126           |
| Collection Librarian II           | PSA        | 2     | 0.20     | 14,110      | Spec Library Asst I            | AFP        | 4     | 2.50      | 121,764          |
| Collections Librarian             | PSA        | 1     | 0.10     | 6,563       | Spec Library Asst II           | AFP        | 5     | 6.60      | 304,525          |
| Communications Assistant          | AFP        | 5     | 1.00     | 48,937      | Spec Library Asst III          | AFP        | 6     | 0.22      | 12,829           |
| Conservation Officer              | PSA        | 3     | 1.00     | 67,052      | Spec Library Asst V (BPL)      | AFP        | 8F    | 0.30      | 20,995           |
| Curator - Professional Librarian  | PSA        | 3     | 0.20     | 15,028      | Special Library Asst V         | AFP        | 8     | 1.32      | 92,230           |
| Curator-Manuscripts               | PSA        | 3     | 0.20     | 15,530      | Sr Cataloger & Classifier      | PSA        | 3     | 1.20      | 73,340           |
| Curator-Microtext&Newspapers      | PSA        | 4     | 0.10     | 8,728       | Sr Library Asst                | AFP        | 3     | 0.66      | 23,995           |
| Curator-Professional Lib IV       | PSA        | 4     | 1.00     | 87,280      | Statewide Metadata Coordinator | PSA        | 3     | 1.00      | 62,593           |
| Curriculum Development Coord      | PSA        | 3     | 0.25     | 15,648      | Supv of Circulation & Shelving | AFP        | 9     | 0.02      | 2,028            |
| Digital Imaging Production Ast    | PSA        | 2     | 0.30     | 19,393      | Technical Specialist           | AFP        | 9T    | 0.20      | 15,441           |
| Digital ImagingProductionCoord    | PSA        | 4     | 0.30     | 25,675      | Web Services Librarian         | PSA        | 3     | 0.30      | 22,459           |
| Digital Projects Librarian II     | PSA        | 2     | 0.30     | 19,469      | Web Services Manager           | PSA        | 5     | 1.00      | 94,561           |
| Digital Repository Developer      | PSA        | 5     | 1.00     | 94,561      | Welcome Services Supervisor    | AFP        | 8     | 1.00      | 69,871           |
| Digital Systems Librarian IV      | PSA        | 4     | 0.30     | 25,213      | Youth Programs Librarian       | PSA        | 1     | 1.00      | 49,935           |
| Digitization Asst Proj Archivist  | PSA        | 2     | 1.00     | 62,616      | Youth Technology Coord         | PSA        | 3     | 1.00      | 63,430           |
| Dir of Information Technology     | PL2        | 7     | 0.10     | 8,512       | Youth Technology Librn I       | PSA        | 1     | 1.00      | 63,934           |
|                                   |            |       |          |             | Yth Programs Librarian III     | PSA        | 3     | 1.00      | 77,647           |
|                                   |            |       |          |             | <i>Total</i>                   |            |       | <i>45</i> | <i>2,969,156</i> |
|                                   |            |       |          |             | <i>Adjustments</i>             |            |       |           |                  |
|                                   |            |       |          |             | Differential Payments          |            |       |           | 0                |
|                                   |            |       |          |             | Other                          |            |       |           | 69,196           |
|                                   |            |       |          |             | Chargebacks                    |            |       |           | 0                |
|                                   |            |       |          |             | Salary Savings                 |            |       |           | 0                |
|                                   |            |       |          |             | <i>FY18 Total Request</i>      |            |       |           | <i>3,038,352</i> |

# 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.

| <i>Operating Budget</i> | <i>Actual '15</i> | <i>Actual '16</i> | <i>Approp '17</i> | <i>Budget '18</i> |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services      | 7,355,346         | 7,364,744         | 7,228,816         | 7,326,768         |
| Non Personnel           | 10,289,278        | 11,345,101        | 10,031,306        | 11,257,338        |
| <i>Total</i>            | <i>17,644,624</i> | <i>18,709,845</i> | <i>17,260,122</i> | <i>18,584,106</i> |



# 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. Support for the ReadBoston and WriteBoston initiatives is also included.

| Operating Budget   | Actual '15        | Actual '16        | Approp '17        | Budget '18        |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 13,649,655        | 14,076,911        | 14,754,249        | 15,626,782        |
| Non Personnel      | 33,519            | 348,266           | 315,000           | 116,576           |
| <i>Total</i>       | <i>13,683,174</i> | <i>14,425,177</i> | <i>15,069,249</i> | <i>15,743,358</i> |

## Performance

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

| Performance Measures   | Actual '15 | Actual '16 | Target '17 | Target '18 |
|--|------------|------------|------------|------------|
| Average number of EBook holds                                      |            |            |            | 40,000     |
| Avg. rating on customer surveys (Scale- 1 to 5, 3-5 favorable)     |            |            |            | 3          |
| Avg. rating on program exit surveys (Scale- 1 to 5, 3-5 favorable) |            |            |            | 3          |
| Library Card Daily Usage   | 2,559,569  | 3,142,901  | 3,300,000  | 3,400,000  |

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

| Performance Measures                     | Actual '15 | Actual '16 | Target '17 | Target '18 |
|--|------------|------------|------------|------------|
| Library Reach                            |            |            | 10,000,000 | 10,000,000 |
| Locations renovated in the past 10 years |            |            | 5          | 8          |

**Goal:** To support improved youth literacy.

| Performance Measures                   | Actual '15 | Actual '16 | Target '17 | Target '18 |
|--|------------|------------|------------|------------|
| Participants in Early Literacy Program |            |            |            | 60,000     |

# 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 '15       | Actual '16       | Approp '17       | Budget '18       |
|------------------|--------------------|------------------|------------------|------------------|------------------|
|                  | Personnel Services | 1,957,589        | 1,722,906        | 2,172,365        | 1,703,023        |
|                  | Non Personnel      | 5,587            | 4,590            | 0                | 0                |
|                  | <i>Total</i>       | <i>1,963,176</i> | <i>1,727,496</i> | <i>2,172,365</i> | <i>1,703,023</i> |

## Performance

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

| Performance Measures                   | Actual '15 | Actual '16 | Target '17 | Target '18 |
|--|------------|------------|------------|------------|
| Special Collections items in inventory |            |            |            | 200,000    |

# External Funds Projects

## *Boston Public Library Affiliates*

### *Project Mission*

Represents funding received through the Library's fundraising partners, including the Boston Public Library Foundation, 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 annual 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 2018 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.

*FY18 Major Initiatives*

- The design for a new Adams Branch Library will begin to address program and facility needs.
- The design for a renovation project at the Central Library in Copley Square will begin, to enhance preservation of historic special collections of rare books and manuscripts.
- The City will launch a new Upham's Corner Branch Library project.
- Construction for a comprehensive building renovation will begin at the Dudley Branch Library.
- Design work will begin on a renovation of the Roslindale Branch library.

| <i>Capital Budget Expenditures</i> | <i>Total Actual '15</i> | <i>Total Actual '16</i> | <i>Estimated '17</i> | <i>Total Projected '18</i> |
|------------------------------------|-------------------------|-------------------------|----------------------|----------------------------|
| <i>Total Department</i>            | <i>27,733,721</i>       | <i>37,347,302</i>       | <i>15,349,442</i>    | <i>13,768,352</i>          |

# Library Department Project Profiles

## UPHAMS CORNER LIBRARY

### *Project Mission*

Site acquisition, design, construction, and furnishings for the development of a new branch library.

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

*Location*, Dorchester *Operating Impact*, No

### *Authorizations*

| Source       | Existing  | FY18 | Future     | Non Capital Fund | Total      |
|--------------|-----------|------|------------|------------------|------------|
| City Capital | 2,250,000 | 0    | 15,730,000 | 0                | 17,980,000 |
| Grants/Other | 0         | 0    | 0          | 0                | 0          |
| Total        | 2,250,000 | 0    | 15,730,000 | 0                | 17,980,000 |

### *Expenditures (Actual and Planned)*

| Source       | Thru 6/30/16 | FY17 | FY18   | FY19-22    | Total      |
|--------------|--------------|------|--------|------------|------------|
| City Capital | 37,510       | 0    | 90,000 | 17,852,490 | 17,980,000 |
| Grants/Other | 0            | 0    | 0      | 0          | 0          |
| Total        | 37,510       | 0    | 90,000 | 17,852,490 | 17,980,000 |

## 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*, To Be Scheduled

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

### *Authorizations*

| Source       | Existing | FY18 | Future     | Non Capital Fund | Total      |
|--------------|----------|------|------------|------------------|------------|
| City Capital | 358,650  | 0    | 12,266,350 | 0                | 12,625,000 |
| Grants/Other | 0        | 0    | 0          | 0                | 0          |
| Total        | 358,650  | 0    | 12,266,350 | 0                | 12,625,000 |

### *Expenditures (Actual and Planned)*

| Source       | Thru 6/30/16 | FY17 | FY18 | FY19-22    | Total      |
|--------------|--------------|------|------|------------|------------|
| City Capital | 8,373        | 0    | 0    | 12,616,627 | 12,625,000 |
| Grants/Other | 0            | 0    | 0    | 0          | 0          |
| Total        | 8,373        | 0    | 0    | 12,616,627 | 12,625,000 |

# Library Department Project Profiles

## PARKER HILL LIBRARY

### *Project Mission*

Exterior required maintenance to replace windows, repoint masonry walls, and repair stairs. Minor interior improvements are also planned.

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

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

### *Authorizations*

| Source       | Existing  | FY18 | Future | Non Capital Fund | Total     |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 2,400,000 | 0    | 0      | 0                | 2,400,000 |
| Grants/Other | 0         | 0    | 0      | 0                | 0         |
| Total        | 2,400,000 | 0    | 0      | 0                | 2,400,000 |

### *Expenditures (Actual and Planned)*

| Source       | Thru 6/30/16 | FY17    | FY18      | FY19-22 | Total     |
|--------------|--------------|---------|-----------|---------|-----------|
| City Capital | 0            | 131,300 | 1,568,700 | 700,000 | 2,400,000 |
| Grants/Other | 0            | 0       | 0         | 0       | 0         |
| Total        | 0            | 131,300 | 1,568,700 | 700,000 | 2,400,000 |

## JAMAICA PLAIN BRANCH LIBRARY

### *Project Mission*

Renovate existing branch and build an addition to improve access and programming. Service improvements will include circulation and collection areas, shelving, electrical system updates, and other items.

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

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

### *Authorizations*

| Source       | Existing   | FY18 | Future | Non Capital Fund | Total      |
|--------------|------------|------|--------|------------------|------------|
| City Capital | 10,000,000 | 0    | 0      | 0                | 10,000,000 |
| Grants/Other | 0          | 0    | 0      | 0                | 0          |
| Total        | 10,000,000 | 0    | 0      | 0                | 10,000,000 |

### *Expenditures (Actual and Planned)*

| Source       | Thru 6/30/16 | FY17      | FY18    | FY19-22 | Total      |
|--------------|--------------|-----------|---------|---------|------------|
| City Capital | 4,224,071    | 4,972,527 | 803,402 | 0       | 10,000,000 |
| Grants/Other | 0            | 0         | 0       | 0       | 0          |
| Total        | 4,224,071    | 4,972,527 | 803,402 | 0       | 10,000,000 |

# Library Department Project Profiles

## CENTRAL LIBRARY: PIPING INFRASTRUCTURE

### Project Mission

Replace and update piping infrastructure including small diameter hot water piping, chilled water, steam and condensate return piping and related valves in the Johnson and McKim buildings.

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

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

### Authorizations

| Source       | Existing  | FY18 | Future | Non Capital Fund | Total     |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 1,950,000 | 0    | 0      | 0                | 1,950,000 |
| Grants/Other | 0         | 0    | 0      | 0                | 0         |
| Total        | 1,950,000 | 0    | 0      | 0                | 1,950,000 |

### Expenditures (Actual and Planned)

| Source       | Thru 6/30/16 | FY17 | FY18 | FY19-22   | Total     |
|--------------|--------------|------|------|-----------|-----------|
| City Capital | 0            | 0    | 0    | 1,950,000 | 1,950,000 |
| Grants/Other | 0            | 0    | 0    | 0         | 0         |
| Total        | 0            | 0    | 0    | 1,950,000 | 1,950,000 |

## DUDLEY BRANCH LIBRARY RENOVATION

### Project Mission

A comprehensive building renovation will enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improved signage and greater energy efficiency.

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

*Location*, Roxbury *Operating Impact*, No

### Authorizations

| Source       | Existing   | FY18 | Future | Non Capital Fund | Total      |
|--------------|------------|------|--------|------------------|------------|
| City Capital | 14,718,000 | 0    | 0      | 0                | 14,718,000 |
| Grants/Other | 0          | 0    | 0      | 0                | 0          |
| Total        | 14,718,000 | 0    | 0      | 0                | 14,718,000 |

### Expenditures (Actual and Planned)

| Source       | Thru 6/30/16 | FY17    | FY18      | FY19-22   | Total      |
|--------------|--------------|---------|-----------|-----------|------------|
| City Capital | 0            | 250,000 | 6,296,250 | 8,171,750 | 14,718,000 |
| Grants/Other | 0            | 0       | 0         | 0         | 0          |
| Total        | 0            | 250,000 | 6,296,250 | 8,171,750 | 14,718,000 |

# Library Department Project Profiles

## CENTRAL LIBRARY: JOHNSON ROOF REPLACEMENT

### Project Mission

Replace all low sloped roofing and flashing, repair or replace existing slate roofing material, and replace pyramid style skylights.

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

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

### Authorizations

| Source       | Existing  | FY18 | Future | Non Capital Fund | Total     |
|--------------|-----------|------|--------|------------------|-----------|
| City Capital | 4,830,000 | 0    | 0      | 0                | 4,830,000 |
| Grants/Other | 0         | 0    | 0      | 0                | 0         |
| Total        | 4,830,000 | 0    | 0      | 0                | 4,830,000 |

### Expenditures (Actual and Planned)

| Source       | Thru 6/30/16 | FY17 | FY18    | FY19-22   | Total     |
|--------------|--------------|------|---------|-----------|-----------|
| City Capital | 0            | 0    | 150,000 | 4,680,000 | 4,830,000 |
| Grants/Other | 0            | 0    | 0       | 0         | 0         |
| Total        | 0            | 0    | 150,000 | 4,680,000 | 4,830,000 |

## PERMANENT COLLECTIONS STORAGE STUDY

### Project Mission

Develop space requirements for the collections at 201 Rivermoor Street of the BPL and the City's Archives and Records Management Division. Examine available space and assess the feasibility and cost of expanding the storage facility.

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

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

### Authorizations

| Source       | Existing | FY18 | Future | Non Capital Fund | Total  |
|--------------|----------|------|--------|------------------|--------|
| City Capital | 75,000   | 0    | 0      | 0                | 75,000 |
| Grants/Other | 0        | 0    | 0      | 0                | 0      |
| Total        | 75,000   | 0    | 0      | 0                | 75,000 |

### Expenditures (Actual and Planned)

| Source       | Thru 6/30/16 | FY17   | FY18   | FY19-22 | Total  |
|--------------|--------------|--------|--------|---------|--------|
| City Capital | 0            | 50,000 | 25,000 | 0       | 75,000 |
| Grants/Other | 0            | 0      | 0      | 0       | 0      |
| Total        | 0            | 50,000 | 25,000 | 0       | 75,000 |



# Library Department Project Profiles

## ROSLINDALE BRANCH LIBRARY RENOVATION

### *Project Mission*

A comprehensive building renovation will enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improve signage and increase energy efficiency.

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

*Location*, Roslindale *Operating Impact*, No

### *Authorizations*

| Source       | Existing  | FY18      | Future | Non Capital Fund | Total     |
|--------------|-----------|-----------|--------|------------------|-----------|
| City Capital | 1,300,000 | 5,400,000 | 0      | 0                | 6,700,000 |
| Grants/Other | 0         | 0         | 0      | 0                | 0         |
| Total        | 1,300,000 | 5,400,000 | 0      | 0                | 6,700,000 |

### *Expenditures (Actual and Planned)*

| Source       | Thru 6/30/16 | FY17   | FY18    | FY19-22   | Total     |
|--------------|--------------|--------|---------|-----------|-----------|
| City Capital | 0            | 50,000 | 700,000 | 5,950,000 | 6,700,000 |
| Grants/Other | 0            | 0      | 0       | 0         | 0         |
| Total        | 0            | 50,000 | 700,000 | 5,950,000 | 6,700,000 |

## WEB SITE & ONLINE SERVICES REDEVELOPMENT

### *Project Mission*

Supplemental services to augment internal capacity and expertise with respect to overhauling Boston Public Library's website and online presences.

*Managing Department*, Library Department *Status*, Implementation Underway

*Location*, Citywide *Operating Impact*, No

### *Authorizations*

| Source       | Existing | FY18 | Future | Non Capital Fund | Total   |
|--------------|----------|------|--------|------------------|---------|
| City Capital | 100,000  | 0    | 0      | 0                | 100,000 |
| Grants/Other | 0        | 0    | 0      | 0                | 0       |
| Total        | 100,000  | 0    | 0      | 0                | 100,000 |

### *Expenditures (Actual and Planned)*

| Source       | Thru 6/30/16 | FY17   | FY18   | FY19-22 | Total   |
|--------------|--------------|--------|--------|---------|---------|
| City Capital | 0            | 50,000 | 50,000 | 0       | 100,000 |
| Grants/Other | 0            | 0      | 0      | 0       | 0       |
| Total        | 0            | 50,000 | 50,000 | 0       | 100,000 |

# Library Department Project Profiles

## ADAMS STREET 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*, Study Underway

*Location*, Dorchester *Operating Impact*, No

### *Authorizations*

| Source       | Existing  | FY18 | Future     | Non Capital Fund | Total      |
|--------------|-----------|------|------------|------------------|------------|
| City Capital | 1,600,000 | 0    | 11,000,000 | 0                | 12,600,000 |
| Grants/Other | 0         | 0    | 0          | 0                | 0          |
| Total        | 1,600,000 | 0    | 11,000,000 | 0                | 12,600,000 |

### *Expenditures (Actual and Planned)*

| Source       | Thru 6/30/16 | FY17   | FY18      | FY19-22    | Total      |
|--------------|--------------|--------|-----------|------------|------------|
| City Capital | 0            | 65,000 | 1,610,000 | 10,925,000 | 12,600,000 |
| Grants/Other | 0            | 0      | 0         | 0          | 0          |
| Total        | 0            | 65,000 | 1,610,000 | 10,925,000 | 12,600,000 |

## 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 | FY18 | 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 6/30/16 | FY17 | FY18 | FY19-22   | 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 |

# Library Department Project Profiles

## EGLESTON SQUARE 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*, Roxbury *Operating Impact*, No

### *Authorizations*

| Source       | Existing | FY18 | Future     | Non Capital Fund | Total      |
|--------------|----------|------|------------|------------------|------------|
| City Capital | 206,267  | 0    | 11,893,733 | 0                | 12,100,000 |
| Grants/Other | 0        | 0    | 0          | 0                | 0          |
| Total        | 206,267  | 0    | 11,893,733 | 0                | 12,100,000 |

### *Expenditures (Actual and Planned)*

| Source       | Thru 6/30/16 | FY17 | FY18 | FY19-22    | Total      |
|--------------|--------------|------|------|------------|------------|
| City Capital | 2,145        | 0    | 0    | 12,097,855 | 12,100,000 |
| Grants/Other | 0            | 0    | 0    | 0          | 0          |
| Total        | 2,145        | 0    | 0    | 12,097,855 | 12,100,000 |

## FIELDS CORNER BRANCH LIBRARY

### *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 | FY18 | Future     | Non Capital Fund | Total      |
|--------------|----------|------|------------|------------------|------------|
| City Capital | 100,000  | 0    | 12,000,000 | 0                | 12,100,000 |
| Grants/Other | 0        | 0    | 0          | 0                | 0          |
| Total        | 100,000  | 0    | 12,000,000 | 0                | 12,100,000 |

### *Expenditures (Actual and Planned)*

| Source       | Thru 6/30/16 | FY17 | FY18    | FY19-22    | Total      |
|--------------|--------------|------|---------|------------|------------|
| City Capital | 0            | 0    | 100,000 | 12,000,000 | 12,100,000 |
| Grants/Other | 0            | 0    | 0       | 0          | 0          |
| Total        | 0            | 0    | 100,000 | 12,000,000 | 12,100,000 |

# Library Department Project Profiles

## CENTRAL LIBRARY: RARE BOOKS AND MANUSCRIPTS DEPARTMENT

### *Project Mission*

A renovation project at the Central Library in Copley Square to help preserve its historic special collections in Rare Books and Manuscripts.

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

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

### *Authorizations*

| Source       | Existing  | FY18       | Future | Non Capital Fund | Total      |
|--------------|-----------|------------|--------|------------------|------------|
| City Capital | 1,000,000 | 14,725,000 | 0      | 0                | 15,725,000 |
| Grants/Other | 0         | 0          | 0      | 0                | 0          |
| Total        | 1,000,000 | 14,725,000 | 0      | 0                | 15,725,000 |

### *Expenditures (Actual and Planned)*

| Source       | Thru 6/30/16 | FY17 | FY18      | FY19-22    | Total      |
|--------------|--------------|------|-----------|------------|------------|
| City Capital | 0            | 0    | 1,950,000 | 13,775,000 | 15,725,000 |
| Grants/Other | 0            | 0    | 0         | 0          | 0          |
| Total        | 0            | 0    | 1,950,000 | 13,775,000 | 15,725,000 |

## SOUTH END BRANCH LIBRARY IMPROVEMENTS

### *Project Mission*

An interior reconfiguration project which will include major electrical, telecommunications, paint, and carpet upgrades.

*Managing Department*, Library Department *Status*, New Project

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

### *Authorizations*

| Source       | Existing | FY18    | Future | Non Capital Fund | Total   |
|--------------|----------|---------|--------|------------------|---------|
| City Capital | 0        | 132,000 | 0      | 0                | 132,000 |
| Grants/Other | 0        | 0       | 0      | 0                | 0       |
| Total        | 0        | 132,000 | 0      | 0                | 132,000 |

### *Expenditures (Actual and Planned)*

| Source       | Thru 6/30/16 | FY17 | FY18    | FY19-22 | Total   |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 0            | 0    | 132,000 | 0       | 132,000 |
| Grants/Other | 0            | 0    | 0       | 0       | 0       |
| Total        | 0            | 0    | 132,000 | 0       | 132,000 |

# Library Department Project Profiles

## LOWER MILLS BRANCH LIBRARY IMPROVEMENTS

### Project Mission

An interior reconfiguration project which will include major electrical and telecommunications data upgrades, paint, carpet, and circulation upgrades.

*Managing Department*, Library Department *Status*, New Project

*Location*, Dorchester *Operating Impact*, No

### Authorizations

| Source       | Existing | FY18   | Future | Non Capital Fund | Total  |
|--------------|----------|--------|--------|------------------|--------|
| City Capital | 0        | 94,000 | 0      | 0                | 94,000 |
| Grants/Other | 0        | 0      | 0      | 0                | 0      |
| Total        | 0        | 94,000 | 0      | 0                | 94,000 |

### Expenditures (Actual and Planned)

| Source       | Thru<br>6/30/16 | FY17 | FY18   | FY19-22 | Total  |
|--------------|-----------------|------|--------|---------|--------|
| City Capital | 0               | 0    | 94,000 | 0       | 94,000 |
| Grants/Other | 0               | 0    | 0      | 0       | 0      |
| Total        | 0               | 0    | 94,000 | 0       | 94,000 |

## SOUTH BOSTON BRANCH LIBRARY IMPROVEMENTS

### Project Mission

An exterior improvement project to improve the use and access to the back yard.

*Managing Department*, Library Department *Status*, New Project

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

### Authorizations

| Source       | Existing | FY18   | Future | Non Capital Fund | Total  |
|--------------|----------|--------|--------|------------------|--------|
| City Capital | 0        | 99,000 | 0      | 0                | 99,000 |
| Grants/Other | 0        | 0      | 0      | 0                | 0      |
| Total        | 0        | 99,000 | 0      | 0                | 99,000 |

### Expenditures (Actual and Planned)

| Source       | Thru<br>6/30/16 | FY17 | FY18   | FY19-22 | Total  |
|--------------|-----------------|------|--------|---------|--------|
| City Capital | 0               | 0    | 99,000 | 0       | 99,000 |
| Grants/Other | 0               | 0    | 0      | 0       | 0      |
| Total        | 0               | 0    | 99,000 | 0       | 99,000 |

# Library Department Project Profiles

WEST ROXBURY BRANCH LIBRARY IMPROVEMENTS

*Project Mission*

An interior reconfiguration project which will include carpet, paint, furniture and minor telecommunications and electrical upgrades. The project will also leverage private funding for remodeling the meeting room.

*Managing Department*, Library Department    *Status*, New Project

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

*Authorizations*

| Source       | Existing | FY18    | Future | Non Capital Fund | Total   |
|--------------|----------|---------|--------|------------------|---------|
| City Capital | 0        | 100,000 | 0      | 0                | 100,000 |
| Grants/Other | 0        | 0       | 0      | 0                | 0       |
| Total        | 0        | 100,000 | 0      | 0                | 100,000 |

*Expenditures (Actual and Planned)*

| Source       | Thru 6/30/16 | FY17 | FY18    | FY19-22 | Total   |
|--------------|--------------|------|---------|---------|---------|
| City Capital | 0            | 0    | 100,000 | 0       | 100,000 |
| Grants/Other | 0            | 0    | 0       | 0       | 0       |
| Total        | 0            | 0    | 100,000 | 0       | 100,000 |