

# 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. The Cabinet includes the Boston Public Library as a city department, and provides oversight and support of the Library's vision and operation.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Office of Arts & Culture	1,274,583	1,246,828	1,358,930	1,489,140
	Library Department	34,862,518	34,774,810	36,030,487	36,846,369
	<b>Total</b>	<b>36,137,101</b>	<b>36,021,638</b>	<b>37,389,417</b>	<b>38,335,509</b>
Capital Budget Expenditures		Actual '16	Actual '17	Estimated '18	Projected '19
	Library Department	37,347,302	14,891,807	13,768,352	26,416,574
	Office of Arts & Culture	0	0	1,700,000	1,800,000
	<b>Total</b>	<b>37,347,302</b>	<b>14,891,807</b>	<b>15,468,352</b>	<b>28,216,574</b>
External Funds Expenditures		Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Library Department	9,617,646	9,332,182	8,843,340	8,738,756
	Office of Arts & Culture	119,583	466,260	1,351,769	1,034,669
	<b>Total</b>	<b>9,737,229</b>	<b>9,798,442</b>	<b>10,195,109</b>	<b>9,773,425</b>



# Office of Arts & Culture Operating Budget

Julie Burros, *Director*, Appropriation 414000

## 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 Strategies

### Arts & Culture

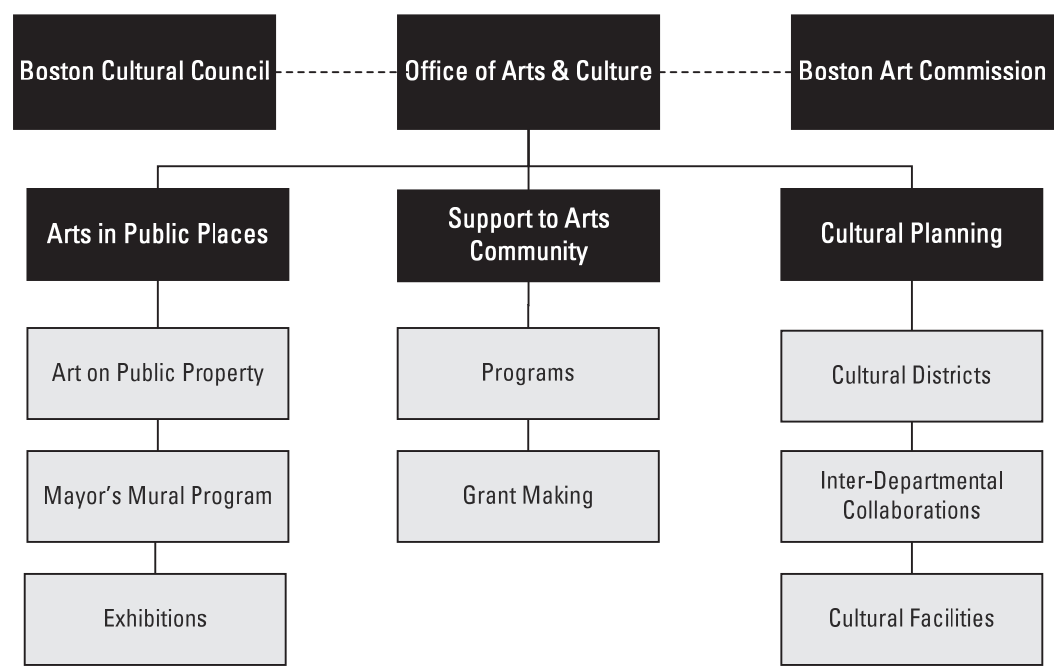
- Create fertile ground for the Arts & Culture ecosystem.
- Equitable Resources and Access for All.
- Integrate Arts and Culture into all aspects of Civic Life.
- Keep Artists in Boston.
- Mobilize partners to generate excitement and resources.

Operating Budget	Program Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Arts & Culture	1,274,583	1,246,828	1,358,930	1,489,140
	<b>Total</b>	<b>1,274,583</b>	<b>1,246,828</b>	<b>1,358,930</b>	<b>1,489,140</b>

External Funds Budget	Fund Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Americans For The Arts	0	2,190	0	0
	Artist Resource Desk	0	25,618	75,513	82,973
	Boston Artists in Residence Program	0	332,692	500,000	332,330
	Communications Staff Grant	0	0	71,256	84,355
	Cultural District Initiative	10,000	0	0	0
	Emerging Artists Program	5,000	5,000	5,000	0
	Grants to Individual Artists	0	44,820	400,000	235,011
	N.E. Artists in Residence	64,375	35,625	0	0
	Public Art Fund	40,208	20,315	150,000	150,000
	Strand Theatre	0	0	150,000	150,000
	<b>Total</b>	<b>119,583</b>	<b>466,260</b>	<b>1,351,769</b>	<b>1,034,669</b>

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	734,345	744,568	830,170	897,148
	Non Personnel	540,238	502,260	528,760	591,992
	<b>Total</b>	<b>1,274,583</b>	<b>1,246,828</b>	<b>1,358,930</b>	<b>1,489,140</b>

# 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

Personnel Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	703,335	726,931	830,170	897,148	66,978
	51100 Emergency Employees	31,010	17,637	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	734,345	744,568	830,170	897,148	66,978
Contractual Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	1,253	1,499	3,400	2,400	-1,000
	52200 Utilities	122,601	148,832	164,535	235,767	71,232
	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	3,172	4,000	4,000	0
	52900 Contracted Services	388,157	323,240	327,700	327,700	0
	Total Contractual Services	512,011	476,743	499,635	569,867	70,232
Supplies & Materials		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	1,726	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	7,386	7,890	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	14,076	14,132	14,088	7,088	-7,000
	Total Supplies & Materials	21,462	23,748	25,022	18,022	-7,000
Current Chgs & Oblig		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	1,161	343	1,015	1,015	0
	Total Current Chgs & Oblig	1,161	343	1,015	1,015	0
Equipment		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	5,604	1,426	3,088	3,088	0
	Total Equipment	5,604	1,426	3,088	3,088	0
Other		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	1,274,583	1,246,828	1,358,930	1,489,140	130,210

# Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Arts Commissioner	CDH	NG	1.00	130,357	St Asst I	MYO	04	1.00	56,347
Clerk	MYG	12	1.00	64,349	Staff Asst	MYN	NG	1.00	59,858
Dir of Planning and Policy	MYO	09	1.00	79,662	Staff Assistant I	MYO	05	1.00	62,050
Executive Asst	MYO	08	1.00	80,049	Staff Asst II	MYO	05	1.00	67,600
Spec Asst I	MYO	10	1.00	94,390	Staff Asst IV	MYO	09	1.00	87,827
					Staff Assistant	MYO	04	2.00	104,158
					<b>Total</b>			<b>12</b>	<b>886,647</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				10,500
					Chargebacks				0
					Salary Savings				0
					<b>FY19 Total Request</b>				<b>897,147</b>



# External Funds History

Personnel Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	0	21,232	116,994	133,382	16,388
	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	2,313	17,549	20,007	2,458
	51500 Pension & Annuity	0	1,809	25,529	27,005	1,476
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	264	1,697	1,934	237
	Total Personnel Services	0	25,618	161,769	182,328	20,559
Contractual Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	-12,305	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	131,304	439,903	1,175,000	837,341	-337,659
	Total Contractual Services	118,999	439,903	1,175,000	837,341	-337,659
Supplies & Materials		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	584	739	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	15,000	15,000	0
	Total Supplies & Materials	584	739	15,000	15,000	0
Current Chgs & Oblig		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
Equipment		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
Other		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	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	119,583	466,260	1,351,769	1,034,669	-317,100

# External Funds Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Proj Director	MYO	08	1.00	67,242	Staff Assistant II	MYO	06	1.00	66,140
					<b>Total</b>	<b>2</b>			<b>133,382</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	0			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY19 Total Request</b>	<b>133,382</b>			

# 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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	734,345	744,568	830,170	897,148
Non Personnel	540,238	502,260	528,760	591,992
<b>Total</b>	<b>1,274,583</b>	<b>1,246,828</b>	<b>1,358,930</b>	<b>1,489,140</b>

## Performance

**Strategy:** Create fertile ground for the Arts & Culture ecosystem

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Number of organizations awarded a BCC grant	179	173	180	200

**Strategy:** Equitable Resources and Access for All

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% of first time BCC organizational grant awardees	40%	28%	24%	15%
% of zip codes receiving organizational grant funding	78%	35%	80%	80%
% of zip codes with approved public art applications		42%	50%	75%

**Strategy:** Integrate Arts and Culture into all aspects of Civic Life

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Number of Percent for Art Projects initiated		1	3	6

**Strategy:** Keep Artists in Boston

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Number of artists participating in Open Studios	738	942	1,500	1,500
Number of Artists supported by the Artist Resource Manager		333	1,000	1,000
Number of artists who have applied for an opportunity through MOAC		367	1,200	1,500
Number of artists who have received an Opportunity Fund Grant		93	40	200
Number of Boston Certified Artists		252	500	500

**Strategy:** Mobilize partners to generate excitement and resources

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Amount granted to the Office of Arts and Culture from external sources		1,682,895	1,000,000	500,000

# 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 FY19 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.

### FY19 Major Initiatives

- The project for new art at the Jamaica Plain Library will move forward.
- A new round of project locations will be identified.
- New pieces of public art will be installed in conjunction with Public Works Department projects in the North End and Hyde Square in Jamaica Plain.

Capital Budget Expenditures	Total Actual '16	Total Actual '17	Estimated '18	Total Projected '19
Total Department	0	0	1,700,000	1,800,000

# Office of Arts & Culture Project Profiles

## JAMAICA PLAIN BRANCH LIBRARY ART

### Project Mission

Create and install permanent artwork at the Jamaica Plain Branch Library.

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

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

### Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	100,000	100,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>

## 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,** Implementation Underway

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

### Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	1,700,000	1,700,000	8,000,000	0	11,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>8,000,000</b>	<b>0</b>	<b>11,400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	1,700,000	1,700,000	8,000,000	11,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>8,000,000</b>	<b>11,400,000</b>



# Library Department Operating Budget

David Leonard, *President*, Appropriation 110000

## Department Mission

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

## Selected Performance Strategies

### 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 '16	Total Actual '17	Total Approp '18	Total Budget '19
	Administration	18,709,845	18,261,015	18,584,106	19,339,463
	Community Library Services	14,425,177	14,523,684	15,743,358	15,637,758
	Research Services	1,727,496	1,990,111	1,703,023	1,869,148
	<b>Total</b>	<b>34,862,518</b>	<b>34,774,810</b>	<b>36,030,487</b>	<b>36,846,369</b>

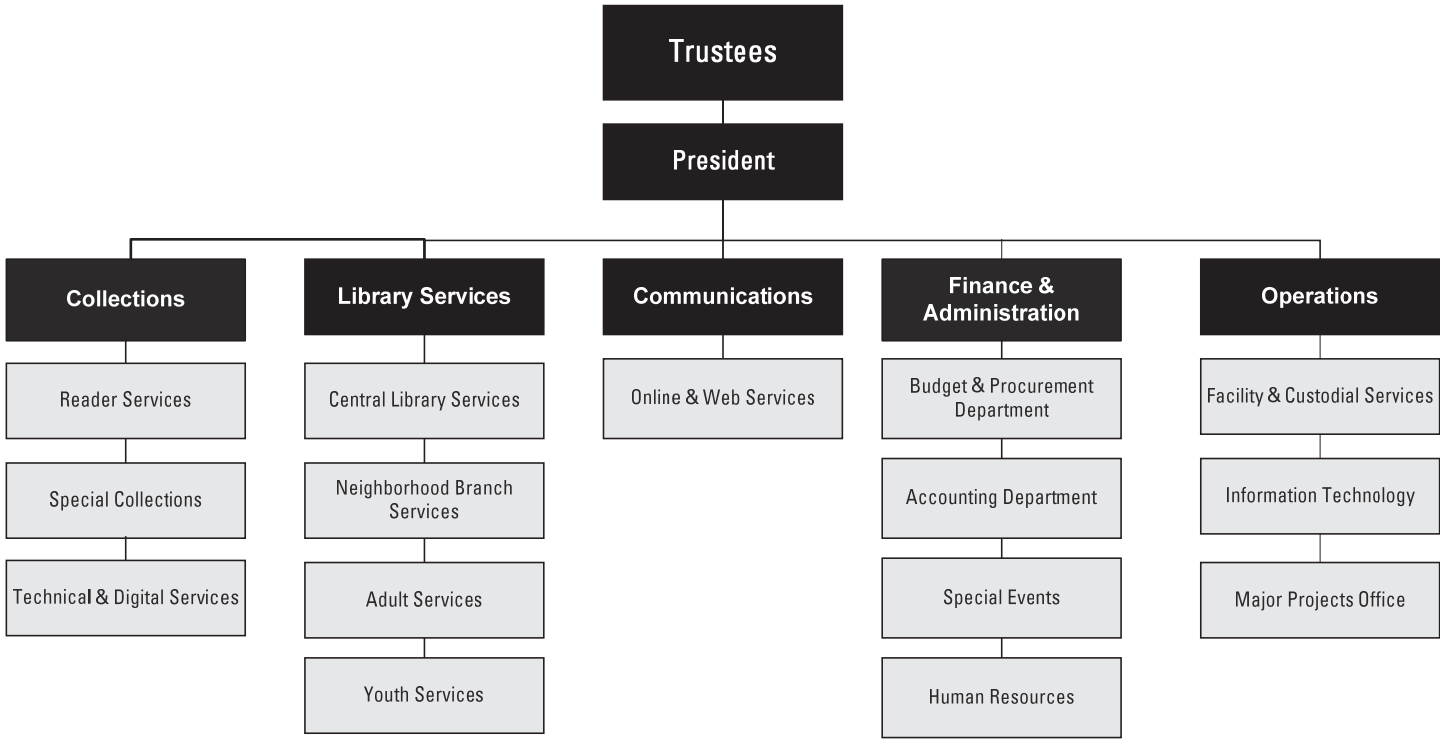
  

External Funds Budget	Fund Name	Total Actual '16	Total Actual '17	Total Approp '18	Total Budget '19
	Boston Public Library Affiliates	618,834	1,483,918	1,021,486	800,183
	Inter-Library Loan Grant	100,000	100,000	100,000	100,000
	Library for the Commonwealth	2,501,882	2,501,885	2,501,883	2,501,883
	Other Sources	3,354,004	2,768,952	2,580,365	2,696,444
	State Aid to Libraries	782,792	517,509	678,874	676,167
	Trust Fund Income	2,260,134	1,959,918	1,960,732	1,964,079
	<b>Total</b>	<b>9,617,646</b>	<b>9,332,182</b>	<b>8,843,340</b>	<b>8,738,756</b>

Operating Budget		Actual '16	Actual '17	Approp '18	Budget '19
	Personnel Services	23,164,561	23,749,719	24,656,573	25,041,227
	Non Personnel	11,697,957	11,025,091	11,373,914	11,805,142
	<b>Total</b>	<b>34,862,518</b>	<b>34,774,810</b>	<b>36,030,487</b>	<b>36,846,369</b>

# Library Department Operating Budget



### Authorizing Statutes

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

### Description of Services

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

# Department History

Personnel Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	22,528,728	23,106,237	24,232,573	24,617,227	384,654
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	543,449	564,052	325,000	325,000	0
	51600 Unemployment Compensation	40,415	16,845	20,000	20,000	0
	51700 Workers' Compensation	51,969	62,585	79,000	79,000	0
	Total Personnel Services	23,164,561	23,749,719	24,656,573	25,041,227	384,654
Contractual Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	53,220	66,039	230,470	116,708	-113,762
	52200 Utilities	3,578,826	3,411,688	3,396,516	3,558,176	161,660
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	5,135	0	0	0	0
	52600 Repairs Buildings & Structures	2,142,870	2,170,534	2,182,879	2,190,907	8,028
	52700 Repairs & Service of Equipment	317,215	252,445	375,534	224,100	-151,434
	52800 Transportation of Persons	59,327	61,047	63,900	61,400	-2,500
	52900 Contracted Services	2,230,240	1,924,851	1,696,479	1,977,099	280,620
	Total Contractual Services	8,386,833	7,886,604	7,945,778	8,128,390	182,612
Supplies & Materials		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	6,725	14,037	7,500	7,500	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	17,921	14,500	17,340	17,340	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	2,810,936	2,713,224	2,785,168	2,900,168	115,000
	Total Supplies & Materials	2,835,582	2,741,761	2,810,008	2,925,008	115,000
Current Chgs & Oblig		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	13,477	7,293	10,000	10,000	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	0	0	0	0
	54900 Other Current Charges	166,078	167,820	313,643	328,810	15,167
	Total Current Chgs & Oblig	179,555	175,113	323,643	338,810	15,167
Equipment		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	189,132	191,414	224,485	342,934	118,449
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	75,329	5,199	35,000	35,000	0
	Total Equipment	264,461	196,613	259,485	377,934	118,449
Other		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	31,526	25,000	35,000	35,000	0
	Total Other	31,526	25,000	35,000	35,000	0
	Grand Total	34,862,518	34,774,810	36,030,487	36,846,369	815,882

# Department Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Acquisitions Librarian III	PSA	03	0.80	46,056	Manager of Budget & Finance	PL2	08	1.00	131,777
Adult Programs Supervisor	PSA	04	1.00	63,430	Manager of Content Discovery	PL2	07	0.70	79,765
Adults Librarian II	PSA	02	4.00	286,932	Manager of Digital Services	PSA	05	0.50	35,023
Application & Training Manager	PL2	06	1.00	108,462	Manager of Online Web Serv	PSA	06	0.50	53,219
Applications Technical Support	AFP	08	1.00	64,275	Manager of Youth Services	PSA	06	1.00	104,250
Asst Keeper of Prints	PSA	03	0.35	27,771	Mgr of Libr Blds, Maint Serv	PL2	06	1.00	108,462
Asst Neighborhood Services Mgr	PSA	05	3.00	275,227	Mgr of System Wide Security	PL2	05	1.00	72,877
Asst_Prin_Acct	PSA	03	2.00	158,191	Mgr of the Central Library	PL2	07	1.00	107,485
Book Conservator Proj Direc	PSA	04	0.95	79,550	Motor_Equip_Operator_&_Lbr	AFP	05	2.00	99,012
Branch Librarian	PSA	04	1.00	87,280	Neigh Library Service Manager	PL2	08	1.00	117,063
Branch Librarian I	PSA	03	14.00	1,087,355	Network & Server Manager	PL2	06	0.90	97,616
Branch Librarian II	PSA	04	10.00	871,807	Network Manager	PSA	06	1.00	88,101
Budget & Procurement Mgr	PL2	06	1.00	108,462	Painter	AFP	07	1.00	51,912
Business Analyst	PSA	03	1.00	71,514	Preservation Manager	PSA	05	0.95	83,364
Carpenter	AFP	07	2.00	95,652	President	CDH	NG	1.00	190,522
Cataloger & Classifier II	PSA	02	2.40	169,104	Prin Clerk & Stenographer	AFP	07	1.00	63,805
CatalogerAndClassifierI	PSA	01	0.80	52,505	Prin Library Assistant	PL1	03	2.00	73,229
Chief of Adult Library Servcs	PL2	07	1.00	119,539	PrinLibraryAsst	AFP	03	2.86	127,508
Chief of Colletion Strategy	PL2	08	0.90	118,600	Professional Librarian III	PSA	03	1.90	149,991
Chief-Cataloging	PSA	04	0.80	69,824	Programs & Community Outreach Librarian	PSA	02	5.00	312,977
Children's Librarian I	PSA	01	10.00	610,739	Programs & Outreach Librarian	PSA	03	1.00	76,255
Childrens Librarian II	PSA	02	18.00	1,199,788	Public Relations Associate	PSA	03	1.00	77,647
Children's Serv Libr Asst II	AFP	05	1.00	53,159	Rare Books & Manuscripts Librm	PSA	02	0.95	68,550
Clerk	AFP	03	2.00	89,166	Reader & Info Librarian I	PSA	01	2.00	117,083
Collaborative Serv Librarian	PSA	02	1.00	72,157	Reader & Info Librarian II	PSA	02	1.90	115,649
Collection Development Mgr	PSA	05	0.80	76,587	Reader & InfoLibrarian III	PSA	03	1.00	79,345
Collection Development Supervisor	PSA	04	0.80	50,744	Reference Librarian I	PSA	01	6.35	398,432
Collection Librarian II	PSA	02	1.60	113,074	Reference Librarian II	PSA	02	3.70	244,902
Collections Librarian	PSA	01	0.80	52,505	Research Services Team Leader	PSA	05	1.00	96,258
Communications Manager	PL2	06	1.25	130,596	Research Specialist	PSA	02	0.90	64,942
Coord of Services to Libraries	PSA	05	1.00	88,427	Senior Library Asst (Branch)	AFP	03	46.00	1,858,496
Coord of Youth Services	PSA	05	1.00	95,759	Sp Library Asst II (Branch)	AFP	06	8.00	449,456
Curator - Professional Librarian	PSA	03	2.85	183,149	Spc Libr Asst V-Shipping Supv	AFP	08	1.00	69,871
Curator of Rare Books	PSA	04	0.95	81,304	Spc Proj/Record Mangmnt Asst	PSA	04	0.95	82,916
Curator-Manuscripts	PSA	03	0.95	74,902	Spec Collection Lib I	PSA	01	0.95	62,350
Curator-Microtext&Newspapers	PSA	04	0.90	57,087	Spec Library Asst I	AFP	04	11.50	546,528
Curator-Professional Lib IV	PSA	04	2.30	176,521	Spec Library Asst II	AFP	05	23.97	1,203,984
Curriculum Development Coord	PSA	03	1.00	65,939	Spec Library Asst III	AFP	06	3.93	229,168
Digital Imaging Production Ast	PSA	02	0.50	26,117	Spec Library Asst V (BPL)	AFP	08F	2.70	185,756
Digital ImagingProductionCoord	PSA	04	0.50	42,792	Special Lib Asst I (Branch)	AFP	05	20.00	1,007,123
Digital Projects Librarian II	PSA	02	0.50	33,963	Special Library Assistant V	PL1	08	1.00	72,694
Digital Repository Developer	PSA	05	0.50	35,023	Special Library Asst IV	PL1	07	1.00	49,555
Digital Systems Librarian IV	PSA	04	0.50	42,792	Special Library Asst V	AFP	08	6.94	473,127
Digitization Asst Proj Archivist	PSA	02	0.50	32,826	Special Library Asst_IV	AFP	07	1.00	63,805
Dir of Information Technology	PL2	07	0.90	79,701	Sr Bldg Cust	AFP	06	21.00	1,064,276
Dir of Library Services	PL2	09	1.00	145,267	Sr Bldg Cust(T)	AFP	06	1.00	39,095
Dir of Operations	PL2	08	1.00	124,184	Sr Cataloger & Classifier	PSA	03	0.80	63,077
Exhibitions & Outreach Assoc	PSA	02	1.00	52,247	Sr Clerk	AFP	05	3.00	155,254
Exhibitions Outreach Coord	PSA	03	1.00	75,972	Sr Library Asst	AFP	03	32.34	1,257,315
Facilities Custodial Foreman	AFP	08	2.00	120,492	Sr Marketing Associate	PSA	03	1.00	76,534
Floater Librarian I	PSA	01	11.00	433,979	Sr Reader & Info Librarian I	PSA	04	1.00	63,430
Generalist I	PSA	01	4.00	256,104	Staff Officer-Special Projects	PL2	05	2.00	191,097
Generalist II	PSA	02	5.00	360,288	Supn - Library Buildings	PL2	08	1.00	131,777
Hd of Bibliographic Serv Metr BLNet	PSA	03	1.00	79,345	Supv of Accounting Services	PL2	07	1.00	119,539

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary
Head Central ChildServ	PSA	04	1.00	86,771	Supv of Circulation & Shelving	AFP	09	0.98	99,381
Help Desk Manager	PSA	06	0.90	93,825	Systems Officer	PL2	08	1.00	97,611
Human Resources Asst	PL1	05	1.00	39,244	Systemwide Yth Prog Librarian	PSA	03	1.00	77,647
Human Resources Manager (BPL)	PL2	07	1.00	116,100	Technical Specialist	AFP	09T	3.80	324,376
Instruction Librarian II	PSA	02	1.00	70,460	Technical Support Associate	AFP	05	5.00	251,024
Inter Library Loan Librarian	PSA	02	0.35	18,282	Technology Access Manager	PSA	05	1.00	70,028
Interlibrary Loan Officer	PSA	04	0.54	47,131	Training Coordinator	AFP	09	1.00	101,409
Jr Bld Cust-Traveling	AFP	06	2.00	102,248	Web Services Librarian	PSA	03	0.50	31,436
Jr Bldg Cust	AFP	04	16.00	695,572	Web Services Manager	PSA	05	0.50	47,280
Jr Building Custodian	AFP	04	1.00	43,329	Web Services Specialist	AFP	08F	0.50	30,993
Keeper of Special Collections	PL2	07	0.95	113,562	Wkg Foreprs, Oper/Labor BPL	AFP	08	1.00	59,464
Laborer	AFP	04	3.00	107,053	Wkg Frperson Painter	AFP	08	1.00	59,464
Library Aide	EXO	NG	63.00	453,330	Wkg Frprs Carpenter	AFP	08	1.00	59,464
Literacy Coordinator	PSA	03	1.00	76,255	Young Adults Librarian I	PSA	01	4.00	226,223
Literacy Specialist II (BPL)	PSA	02	1.00	52,247	Young Adults Librarian II	PSA	02	4.00	246,165
Major Projects Coord	PSA	03	1.00	77,647	Youth & Community Outreach Lib	PSA	02	1.00	52,235
Major Projects Program Manager	PL2	05	1.00	95,196	Youth Prog Support Adminstrtror	AFP	05	1.00	53,159
<b>Total</b>					<b>492</b>				<b>26,353,086</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				144,515
					Chargebacks				0
					Salary Savings				-1,880,378
					<b>FY19 Total Request</b>				<b>24,617,223</b>

# External Funds History

Personnel Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	51000 Permanent Employees	2,671,057	2,702,380	3,038,353	3,052,342	13,989
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	3,059	130,068	250,000	200,000	-50,000
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	135,925	152,311	0	32,000	32,000
	51500 Pension & Annuity	118,250	84,243	0	20,000	20,000
	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	8,716	19,118	0	2,500	2,500
	Total Personnel Services	2,937,007	3,088,120	3,288,353	3,306,842	18,489
Contractual Services		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	52100 Communications	6,132	13,096	0	0	0
	52200 Utilities	65,612	899	0	0	0
	52400 Snow Removal	10,550	23,997	30,000	0	-30,000
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	349,160	315,038	441,220	320,000	-121,220
	52700 Repairs & Service of Equipment	38,762	126,993	197,885	0	-197,885
	52800 Transportation of Persons	87,143	68,267	55,100	0	-55,100
	52900 Contracted Services	2,441,706	2,135,169	2,309,380	2,934,210	624,830
	Total Contractual Services	2,999,065	2,683,459	3,033,585	3,254,210	220,625
Supplies & Materials		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	53000 Auto Energy Supplies	11,762	15,110	20,000	0	-20,000
	53200 Food Supplies	24,088	63,834	0	0	0
	53400 Custodial Supplies	98,349	134,267	104,600	0	-104,600
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	95,134	137,517	108,500	65,818	-42,682
	53700 Clothing Allowance	0	588	0	0	0
	53800 Educational Supplies & Mat	76,808	80,253	0	0	0
	53900 Misc Supplies & Materials	1,896,173	1,830,758	1,486,542	1,473,704	-12,838
	Total Supplies & Materials	2,202,314	2,262,327	1,719,642	1,539,522	-180,120
Current Chgs & Oblig		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54800 Reserve Account	0	236	0	0	0
	54900 Other Current Charges	1,103,344	1,045,704	550,370	418,182	-132,188
	Total Current Chgs & Oblig	1,103,344	1,045,940	550,370	418,182	-132,188
Equipment		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	56,830	36,358	5,500	0	-5,500
	55900 Misc Equipment	285,089	193,947	226,390	195,000	-31,390
	Total Equipment	341,919	230,305	231,890	195,000	-36,890
Other		FY16 Expenditure	FY17 Expenditure	FY18 Appropriation	FY19 Recommended	Inc/Dec 18 vs 19
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	33,997	22,031	19,500	25,000	5,500
	Total Other	33,997	22,031	19,500	25,000	5,500
	Grand Total	9,617,646	9,332,182	8,843,340	8,738,756	-104,584

# External Funds Personnel

Title	Union Code	Grade	Position	FY19 Salary	Title	Union Code	Grade	Position	FY19 Salary	
Acquisitions Librarian III	PSA	03	0.20	11,514	Interlibrary Loan Officer	PSA	04	0.46	40,149	
Adult Technology Coord	PSA	03	1.00	71,514	Keeper of Special Collections	PL2	07	0.05	5,977	
Applications Manager	PL2	05	1.00	72,877	Manager of Content Discovery	PL2	07	0.30	34,185	
Asst Events Coord	PL1	07	1.00	58,467	Manager of Digital Services	PSA	05	0.50	35,023	
Asst Events Manager	PL2	03	1.00	80,784	Manager of Online Web Serv	PSA	06	0.50	53,219	
Asst Keeper of Prints	PSA	03	0.65	51,574	Network & Server Manager	PL2	06	0.10	10,846	
Book Conservator Proj Direc	PSA	04	0.05	4,187	Preservation Manager	PSA	05	0.05	4,319	
Cash Management Auditor	PSA	02	2.00	130,834	PrinLibraryAsst	AFP	03	0.14	6,242	
Cataloger & Classifier II	PSA	02	0.60	42,276	Professional Librarian III	PSA	03	1.10	86,346	
CatalogerAndClassifierI	PSA	01	2.20	107,946	Programming Coordinator	PL2	06	1.00	108,462	
Chief of Colletion Strategy	PL2	08	0.10	13,178	Rare Books & Manuscripts Librn	PSA	02	0.05	3,608	
Chief-Cataloging	PSA	04	0.20	17,456	Reader & Info Librarian II	PSA	02	0.10	7,046	
Collection Development Mgr	PSA	05	0.20	15,644	Reference Librarian I	PSA	01	0.65	40,564	
Collection Development Supervisor	PSA	04	0.20	12,686	Reference Librarian II	PSA	02	0.30	18,574	
Collection Librarian II	PSA	02	0.40	24,878	Research Specialist	PSA	02	0.10	7,216	
Collections Librarian	PSA	01	0.20	13,126	Spc Proj/Record Mangmnt Asst	PSA	04	0.05	4,364	
Communications Assistant	AFP	05	1.00	48,937	Spec Collection Lib I	PSA	01	0.05	3,282	
Communications Manager	PL2	06	0.75	66,401	Spec Library Asst I	AFP	04	2.50	119,329	
Conservation Officer	PSA	03	1.00	70,397	Spec Library Asst II	AFP	05	6.03	268,056	
Corporate Events Coord	PL1	08	1.00	51,389	Spec Library Asst III	AFP	06	0.07	4,082	
Curator - Professional Librarian	PSA	03	0.15	6,761	Spec Library Asst V (BPL)	AFP	08F	0.30	18,718	
Curator of Rare Books	PSA	04	0.05	4,279	Special Library Asst V	AFP	08	1.06	74,063	
Curator-Manuscripts	PSA	03	0.05	3,882	Sr Cataloger & Classifier	PSA	03	2.20	157,126	
Curator-Microtext&Newspapers	PSA	04	0.10	6,343	Sr Library Asst	AFP	03	0.66	26,082	
Curator-Professional Lib IV	PSA	04	0.70	58,711	Statewide Metadata Coordinator	PSA	03	1.00	65,939	
Digital Imaging Production Ast	PSA	02	0.50	26,117	Supv of Circulation & Shelving	AFP	09	0.02	2,028	
Digital ImagingProductionCoord	PSA	04	0.50	42,792	Technical Specialist	AFP	09T	0.20	15,802	
Digital Projects Librarian II	PSA	02	0.50	33,963	Web Services Librarian	PSA	03	0.50	28,785	
Digital Repository Developer	PSA	05	0.50	35,023	Web Services Manager	PSA	05	0.50	47,280	
Digital Systems Librarian IV	PSA	04	0.50	42,792	Web Services Specialist	AFP	08F	0.50	30,993	
Digitization Asst Proj Archivist	PSA	02	0.50	32,826	Welcome Services Supervisor	AFP	08	1.00	69,871	
Dir of Information Technology	PL2	07	0.10	8,856	Youth Programs Librarian	PSA	01	1.00	52,687	
Director of Special Events	PL2	06	1.00	80,337	Youth Technology Coord	PSA	03	1.00	66,774	
Help Desk Manager	PSA	06	0.10	10,425	Youth Technology Librn I	PSA	01	1.00	63,934	
Inter Library Loan Librarian	PSA	02	0.65	33,953	Yth Programs Librarian III	PSA	03	1.00	78,246	
					Total				47	3,052,342
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY19 Total Request					3,052,342

# Program 1. Administration

David Leonard, *President*, Organization 110100

## Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	7,364,744	7,688,839	7,326,768	7,678,747
Non Personnel	11,345,101	10,572,176	11,257,338	11,660,716
Total	18,709,845	18,261,015	18,584,106	19,339,463



# Program 2. Community Library Services

David Leonard, *President*, Organization 110200

## Program Description

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

Operating Budget	Actual '16	Actual '17	Approp '18	Budget '19
Personnel Services	14,076,911	14,077,434	15,626,782	15,493,332
Non Personnel	348,266	446,250	116,576	144,426
<b>Total</b>	<b>14,425,177</b>	<b>14,523,684</b>	<b>15,743,358</b>	<b>15,637,758</b>

## Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
% of Satisfied customer surveys			60%	75%
% of Satisfied program exit surveys			70%	80%
Average number of EBook holds			175,000	175,000
Library Card Daily Usage	3,142,901	3,300,000	3,000,000	3,000,000

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Library Reach		10,000,000	10,000,000	10,000,000

**Strategy:** To support improved youth literacy

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Participants in Early Literacy Program			30,000	55,000

# 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 '16	Actual '17	Approp '18	Budget '19
Personnel Services	1,722,906	1,983,446	1,703,023	1,869,148
Non Personnel	4,590	6,665	0	0
Total	1,727,496	1,990,111	1,703,023	1,869,148

## Performance

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

Performance Measures	Actual '16	Actual '17	Projected '18	Target '19
Special Collections items in inventory			425,000	500,000

# 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 2019 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.

### FY19 Major Initiatives

- Construction of a new Adams Branch Library will begin.
- A major renovation project at the Roslindale Branch Library will also begin. The project includes a new entrance and a major redesign of the interior space.
- Construction for a comprehensive building renovation will continue at the Dudley Branch Library.
- A programming study for a new Fields Corner Branch Library will be completed.
- A renovation project at the Central Library in Copley Square, to enhance preservation of historic special collections of rare books and manuscripts, will begin construction.

Capital Budget Expenditures	Total Actual '16	Total Actual '17	Estimated '18	Total Projected '19
Total Department	37,347,302	14,891,807	13,768,352	26,416,574

# 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	FY19	Future	Non Capital Fund	Total
City Capital	1,600,000	16,700,000	0	0	18,300,000
Grants/Other	0	0	0	0	0
Total	1,600,000	16,700,000	0	0	18,300,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	400,000	4,500,000	13,400,000	18,300,000
Grants/Other	0	0	0	0	0
Total	0	400,000	4,500,000	13,400,000	18,300,000

## 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,** In Design

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

### Authorizations

Source	Existing	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	75,000	350,000	4,405,000	4,830,000
Grants/Other	0	0	0	0	0
Total	0	75,000	350,000	4,405,000	4,830,000

# Library Department Project Profiles

CENTRAL LIBRARY: MCKIM STUDY

**Project Mission**  
This project will focus on a re-imagining of the Master Plan for the non-renovated floors of the McKim building; planning for repairs to the McKim Courtyard Fountain; development of a new program for and repairs to the Dartmouth Street Plaza.

**Managing Department**, Public Facilities Department   **Status**, New Project  
**Location**, Back Bay   **Operating Impact**, No

Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	100,000	300,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	300,000	400,000

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	FY19	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 6/30/17	FY18	FY19	FY20-23	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

# 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,** In Design

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

#### Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	15,725,000	0	0	0	15,725,000
Grants/Other	0	0	0	0	0
Total	15,725,000	0	0	0	15,725,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	500,000	5,000,000	10,225,000	15,725,000
Grants/Other	0	0	0	0	0
Total	0	500,000	5,000,000	10,225,000	15,725,000

## CHINATOWN SITE STUDY

### Project Mission

Engage a professional services firm to work with BPL, starting with the recently completed study and learning from the temporary space, to assess the viability of candidate sites, in light of City planning priorities and ongoing community input.

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

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

#### Authorizations

Source	Existing	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

# Library Department Project Profiles

## 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 Construction  
**Location**, Roxbury **Operating Impact**, No

Authorizations					
Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	11,602,626	0	0	0	11,602,626
Grants/Other	5,597,374	0	0	0	5,597,374
Total	17,200,000	0	0	0	17,200,000

Expenditures (Actual and Planned)					
Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	327,211	4,000,000	6,770,000	505,415	11,602,626
Grants/Other	0	1,500,000	4,097,374	0	5,597,374
Total	327,211	5,500,000	10,867,374	505,415	17,200,000

## 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	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	2,145	0	100,000	11,997,855	12,100,000
Grants/Other	0	0	0	0	0
Total	2,145	0	100,000	11,997,855	12,100,000



# Library Department Project Profiles

## 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	FY19	Future	Non Capital Fund	Total
City Capital	358,650	1,750,000	10,516,350	0	12,625,000
Grants/Other	0	0	0	0	0
Total	358,650	1,750,000	10,516,350	0	12,625,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	8,373	0	530,000	12,086,627	12,625,000
Grants/Other	0	0	0	0	0
Total	8,373	0	530,000	12,086,627	12,625,000

## 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	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	25,000	75,000	12,000,000	12,100,000
Grants/Other	0	0	0	0	0
Total	0	25,000	75,000	12,000,000	12,100,000

# 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,** Boston Public Library **Status,** In Design

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

### Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	94,000	0	0	0	94,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>94,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	47,000	47,000	0	94,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>47,000</b>	<b>47,000</b>	<b>0</b>	<b>94,000</b>

## 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	FY19	Future	Non Capital Fund	Total
City Capital	865,000	0	610,000	0	1,475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>865,000</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>1,475,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	4,183	0	0	1,470,817	1,475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>1,470,817</b>	<b>1,475,000</b>

# 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 Construction

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

### Authorizations

Source	Existing	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	31,300	1,687,000	681,700	0	2,400,000
Grants/Other	0	0	0	0	0
Total	31,300	1,687,000	681,700	0	2,400,000

## 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	FY19	Future	Non Capital Fund	Total
City Capital	75,000	450,000	0	0	525,000
Grants/Other	0	0	0	0	0
Total	75,000	450,000	0	0	525,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	75,000	0	450,000	525,000
Grants/Other	0	0	0	0	0
Total	0	75,000	0	450,000	525,000

# 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	FY19	Future	Non Capital Fund	Total
City Capital	6,700,000	3,500,000	0	0	10,200,000
Grants/Other	0	0	0	0	0
Total	6,700,000	3,500,000	0	0	10,200,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	500,000	3,000,000	6,700,000	10,200,000
Grants/Other	0	0	0	0	0
Total	0	500,000	3,000,000	6,700,000	10,200,000

## SOUTH BOSTON BRANCH LIBRARY IMPROVEMENTS

### Project Mission

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

**Managing Department,** Boston Public Library **Status,** In Design

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

### Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	99,000	0	0	0	99,000
Grants/Other	0	0	0	0	0
Total	99,000	0	0	0	99,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	49,500	49,500	0	99,000
Grants/Other	0	0	0	0	0
Total	0	49,500	49,500	0	99,000

# Library Department Project Profiles

## SOUTH END BRANCH LIBRARY IMPROVEMENTS

### Project Mission

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

**Managing Department,** Boston Public Library **Status,** In Design

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

### Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	132,000	0	0	0	132,000
Grants/Other	0	0	0	0	0
Total	132,000	0	0	0	132,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	66,000	66,000	0	132,000
Grants/Other	0	0	0	0	0
Total	0	66,000	66,000	0	132,000

## SOUTH END BRANCH LIBRARY STUDY

### Project Mission

This project will conduct a facility assessment, review neighborhood needs, and develop an updated building program that reflects the BPL's Compass Principles and strategic vision supporting the evolving needs of the neighborhood.

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

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

### Authorizations

Source	Existing	FY19	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 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

# Library Department Project Profiles

## UPHAM'S 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	FY19	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
<b>Total</b>	<b>2,250,000</b>	<b>0</b>	<b>15,730,000</b>	<b>0</b>	<b>17,980,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	37,510	90,000	1,000,000	16,852,490	17,980,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>37,510</b>	<b>90,000</b>	<b>1,000,000</b>	<b>16,852,490</b>	<b>17,980,000</b>

## 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,** Boston Public Library **Status,** Implementation Underway

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

### Authorizations

Source	Existing	FY19	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/17	FY18	FY19	FY20-23	Total
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

# 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,** Boston Public Library **Status,** In Design

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

### Authorizations

Source	Existing	FY19	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 6/30/17	FY18	FY19	FY20-23	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

