

# 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.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Office of Arts & Culture	975,519	1,274,583	1,349,436	1,333,930
	Library Department	33,290,968	34,862,518	34,501,736	36,030,487
	<b>Total</b>	<b>34,266,493</b>	<b>36,137,101</b>	<b>35,851,172</b>	<b>37,364,417</b>

Capital Budget Expenditures		Actual '15	Actual '16	Estimated '17	Projected '18
	Library Department	27,733,721	37,347,302	15,349,442	13,768,352
	Office of Arts & Culture	0	0	0	1,700,000
	<b>Total</b>	<b>27,733,721</b>	<b>37,347,302</b>	<b>15,349,442</b>	<b>15,468,352</b>

External Funds Expenditures		Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Library Department	7,944,997	9,617,646	8,973,729	8,843,340
	Office of Arts & Culture	103,089	484,307	1,458,319	1,748,423
	<b>Total</b>	<b>8,048,086</b>	<b>10,101,953</b>	<b>10,432,048</b>	<b>10,591,763</b>



# 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 Strategies

#### Arts & Culture

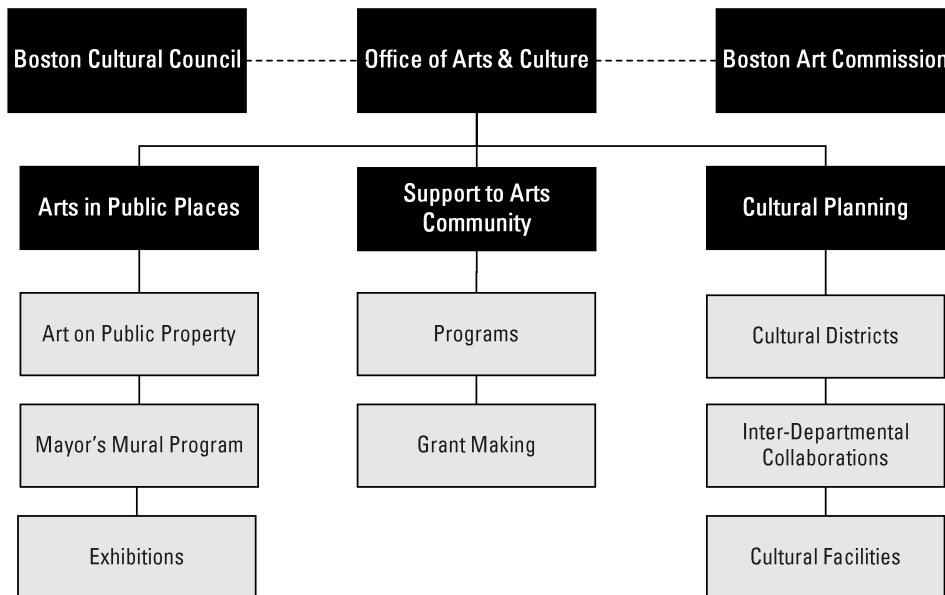
- Create fertile ground for the Arts & Culture ecosystem.
- Equitable Resources and Access for All.
- Integrate Arts and Culture into all aspects of Civic Life.
- Keep Artists in Boston.
- Mobilize partners to generate excitement and resources.

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

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
	N.E. Artists in Residence	0	64,375	0	0
	Public Art Fund	25,107	42,604	25,000	50,000
	Strand Theatre	0	0	150,000	67,654
	<b>Total</b>	<b>103,089</b>	<b>484,307</b>	<b>1,458,319</b>	<b>1,748,423</b>

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
	<b>Total</b>	<b>975,519</b>	<b>1,274,583</b>	<b>1,349,436</b>	<b>1,333,930</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

<b>Personnel Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Personnel Services</b>	<b>659,259</b>	<b>734,345</b>	<b>813,107</b>	<b>805,170</b>	<b>-7,937</b>
<b>Contractual Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Contractual Services</b>	<b>140,523</b>	<b>512,011</b>	<b>507,204</b>	<b>499,635</b>	<b>-7,569</b>
<b>Supplies &amp; Materials</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Supplies &amp; Materials</b>	<b>14,395</b>	<b>21,462</b>	<b>25,022</b>	<b>25,022</b>	<b>0</b>
<b>Current Chgs &amp; Oblig</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Current Chgs &amp; Oblig</b>	<b>1,412</b>	<b>1,161</b>	<b>1,015</b>	<b>1,015</b>	<b>0</b>
<b>Equipment</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Equipment</b>	<b>9,930</b>	<b>5,604</b>	<b>3,088</b>	<b>3,088</b>	<b>0</b>
<b>Other</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Other</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>975,519</b>	<b>1,274,583</b>	<b>1,349,436</b>	<b>1,333,930</b>	<b>-15,506</b>

# 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	04	1.00	54,159
Dir of Planning and Policy	MYO	09	1.00	73,923	Staff - Asst	MYN	NG	1.00	57,533
Executive_Asst	MYO	08	1.00	73,366	Staff Assistant I	MYO	05	1.00	59,641
Project Assistant	MYN	NG	1.00	27,441	Staff Assistant II	MYO	06	1.00	65,123
Spec_Asst_I	MYO	10	1.00	90,724	Staff Asst_IV	MYO	09	1.00	82,406
					Staff Assistant	MYO	04	2.00	81,803
					<b>Total</b>			<b>12</b>	<b>793,470</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				11,700
					Chargebacks				0
					Salary Savings				0
					<b>FY18 Total Request</b>				<b>805,170</b>

# External Funds History

<b>Personnel Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Personnel Services</b>	<b>9,252</b>	<b>0</b>	<b>0</b>	<b>146,769</b>	<b>146,769</b>
<b>Contractual Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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	493,093	1,458,319	1,594,855	136,536
<b>Total Contractual Services</b>	<b>93,837</b>	<b>480,788</b>	<b>1,458,319</b>	<b>1,594,855</b>	<b>136,536</b>
<b>Supplies &amp; Materials</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Supplies &amp; Materials</b>	<b>0</b>	<b>3,519</b>	<b>0</b>	<b>1,438</b>	<b>1,438</b>
<b>Current Chgs &amp; Oblig</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,810</b>	<b>1,810</b>
<b>Equipment</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,551</b>	<b>3,551</b>
<b>Other</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>103,089</b>	<b>484,307</b>	<b>1,458,319</b>	<b>1,748,423</b>	<b>290,104</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Proj Director	MYO	08	1.00	56,800	Staff Assistant II	MYO	06	1.00	60,194
<b>Total</b>						<b>2</b>			<b>116,994</b>
<b>Adjustments</b>									
Differential Payments									0
Other									0
Chargebacks									0
Salary Savings									0
<b>FY18 Total Request</b>								<b>116,994</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 '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
<b>Total</b>	<b>975,519</b>	<b>1,274,583</b>	<b>1,349,436</b>	<b>1,333,930</b>

## Performance

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Number of organizations awarded a BCC grant		179	173	180

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of first time BCC organizational grant awardees		40%	28%	10%
% of zip codes receiving organizational grant funding		78%	35%	80%
% of zip codes with approved public art applications			42%	50%

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Number of Percent for Art Projects initiated			1	6

**Strategy:** Keep Artists in Boston

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Number of artists participating in Open Studios		738	942	700
Number of Artists supported by the Artist Resource Manager			333	1,000
Number of artists who have applied for an opportunity through MOAC			367	1,200
Number of artists who have received an Opportunity Fund Grant			93	30
Number of Boston Certified Artists			252	500

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

<b>Performance Measures</b>	<b>Actual '15</b>	<b>Actual '16</b>	<b>Projected '17</b>	<b>Target '18</b>
Amount granted to the Office of Arts and Culture from external sources			1,682,895	250,000

# 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 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
<b>Total Department</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>

# 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
<b>Total</b>	<b>0</b>	<b>1,700,000</b>	<b>7,600,000</b>	<b>0</b>	<b>9,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>7,600,000</b>	<b>9,300,000</b>

# 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 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

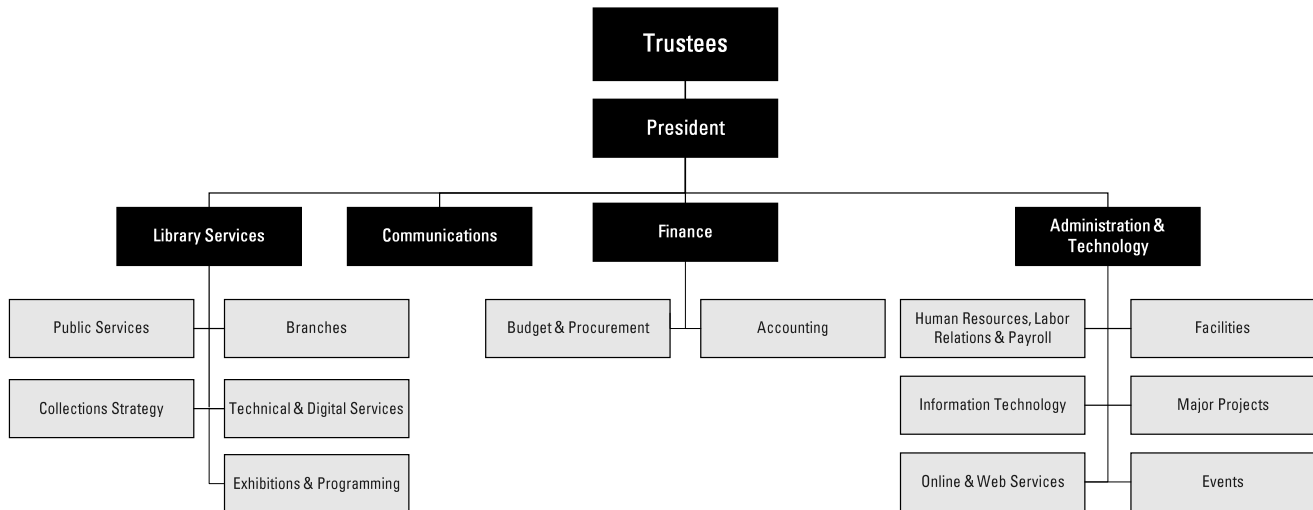
- To provide improved access to programs, services and collections.

Operating Budget	Program Name	Total Actual '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

<b>Personnel Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Personnel Services</b>	<b>22,962,590</b>	<b>23,164,561</b>	<b>24,155,430</b>	<b>24,656,573</b>	<b>501,143</b>
<b>Contractual Services</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Contractual Services</b>	<b>6,958,997</b>	<b>8,386,833</b>	<b>7,258,365</b>	<b>7,945,778</b>	<b>687,413</b>
<b>Supplies &amp; Materials</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Supplies &amp; Materials</b>	<b>2,721,917</b>	<b>2,835,582</b>	<b>2,631,168</b>	<b>2,810,008</b>	<b>178,840</b>
<b>Current Chgs &amp; Oblig</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Current Chgs &amp; Oblig</b>	<b>215,970</b>	<b>179,555</b>	<b>196,666</b>	<b>323,643</b>	<b>126,977</b>
<b>Equipment</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Equipment</b>	<b>269,823</b>	<b>264,461</b>	<b>235,107</b>	<b>259,485</b>	<b>24,378</b>
<b>Other</b>	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Other</b>	<b>161,677</b>	<b>31,526</b>	<b>25,000</b>	<b>35,000</b>	<b>10,000</b>
<b>Grand Total</b>	<b>33,290,974</b>	<b>34,862,518</b>	<b>34,501,736</b>	<b>36,030,487</b>	<b>1,528,751</b>

# Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Access Manager (BPL)	PL2	05	1.00	69,858	Major Projects Coord	PSA	03	1.00	77,647
Acquisitions Librarian III	PSA	03	0.80	46,056	Major Projects Program Manager	PL2	05	1.00	70,047
Adult Programs Supervisor	PSA	04	1.00	63,430	Manager of Budget & Finance	PL2	08	1.00	126,660
Adults Librarian II	PSA	02	4.00	286,932	Manager of Content Discovery	PL2	07	0.70	73,189
Application & Training Manager	PL2	06	1.00	101,618	Manager of Digital Services	PSA	05	0.70	49,033
Applications Technical Support	AFP	08	1.00	64,275	Manager of Online Web Serv	PSA	06	1.00	104,250
Asst Keeper of Prints	PSA	03	0.10	7,934	Manager of Youth Services	PSA	06	1.00	104,250
Asst Neighborhood Services Mgr	PSA	05	3.00	252,534	Mgr of Libr Blds, Maint Serv	PL2	06	1.00	104,250
Asst Prin_Acct	PSA	03	2.00	158,191	Mgr of System Wide Security	PL2	05	1.00	70,047
Book Conservator Proj Direc	PSA	04	0.80	64,035	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	107,047
Branch Librarian I	PSA	03	14.00	1,087,355	Network & Server Manager	PL2	06	0.90	93,825
Branch Librarian II	PSA	04	10.00	868,114	Network Manager	PSA	06	1.00	77,217
Budget & Procurement Mgr	PL2	06	1.00	102,748	Painter	AFP	07	1.00	51,341
Business Analyst	PSA	03	1.00	68,167	Preservation Manager	PSA	05	1.00	70,047
Carpenter	AFP	07	2.00	95,652	President	CDH	NG	1.00	190,522
Cataloger & Classifier II	PSA	02	2.40	167,888	Prin Clerk & Stenographer	AFP	07	1.00	63,805
CatalogerAndClassifierI	PSA	01	0.80	52,505	PrinLibraryAsst	AFP	03	2.86	125,933
CentrallibraryServicesManager	PL2	08	1.00	93,823	Professional Librarian III	PSA	03	1.40	110,743
Chief of Adult Library Servcs	PSA	07	0.80	91,918	Programs & Community Outreach Librarian	PSA	02	4.00	261,082
Chief of Colletion Strategy	PL2	08	0.90	113,994	Programs & Outreach Librarian	PSA	03	1.00	79,345
Chief-Cataloging	PSA	04	0.80	69,824	Public Relations Associate	PSA	03	1.00	77,647
Children's Librarian I	PSA	01	10.00	593,534	Rare Books & Manuscripts Librn	PSA	02	0.80	57,726
Childrens Librarian II	PSA	02	18.00	1,182,197	Reader & Info Librarian I	PSA	01	2.00	111,574
Children's Serv Libr Asst II	AFP	05	1.00	53,159	Reader & Info Librarian II	PSA	02	1.90	113,141
Clerk	AFP	03	2.00	89,166	Reader & InfoLibrarian III	PSA	03	1.00	79,345
Collaborative Serv Librarian	PSA	02	1.00	72,157	Reference Librarian I	PSA	01	6.10	375,697
Collection Development Mgr	PSA	05	0.90	85,098	Reference Librarian II	PSA	02	4.60	292,422
Collection Development Supervisor	PSA	04	0.90	57,087	Research Services Team Leader	PSA	05	1.00	96,258
Collection Librarian II	PSA	02	1.80	126,988	Research Specialist	PSA	02	0.90	64,942
Collections Librarian	PSA	01	0.90	59,069	Senior Library Asst (Branch)	AFP	03	46.00	1,904,362
Communications Manager	PL2	06	1.00	100,494	Sp Library Asst II (Branch)	AFP	06	8.00	449,456
Coord of Services to Libraries	PSA	05	1.00	93,195	Spc Libr Asst V-Shipping Supv	AFP	08	1.00	69,871
Coord of Youth Services	PSA	05	1.00	92,860	Spc Proj/Record Mangmnt Asst	PSA	04	0.80	69,824
Curator - Professional Librarian	PSA	03	2.80	192,821	Spec Collection Lib I	PSA	01	0.80	52,505
Curator of Rare Books	PSA	04	1.00	82,506	Spec Library Asst I	AFP	04	11.50	545,812
Curator-Manuscripts	PSA	03	0.80	62,118	Spec Library Asst II	AFP	05	21.40	1,081,207
Curator-Microtext&Newspapers	PSA	04	0.90	78,552	Spec Library Asst III	AFP	06	3.78	220,421
Curator-Professional Lib IV	PSA	04	2.00	174,561	Spec Library Asst V (BPL)	AFP	08F	2.70	188,955
Curriculum Development Coord	PSA	03	0.75	46,945	Special Lib Asst I (Branch)	AFP	05	19.00	1,010,013
Digital Imaging Production Ast	PSA	02	0.70	45,250	Special Library Assistant V	PL1	08	1.00	69,871
Digital ImagingProductionCoord	PSA	04	0.70	59,908	Special Library Asst IV	PL1	03	1.00	90,323
Digital Projects Librarian II	PSA	02	0.70	45,427	Special Library Asst V	AFP	08	6.68	452,441
Digital Systems Librarian IV	PSA	04	0.70	58,831	Special Library Asst_IV	AFP	07	1.00	63,805
Dir of Information Technology	PL2	07	0.90	76,606	Sr Bldg Cust	AFP	06	22.00	1,072,633
Dir of Library Services	PL2	09	1.00	139,627	Sr Bldg Cust(T)	AFP	06	1.00	52,708
Dir of Operations	PL2	08	1.00	113,885	Sr Cataloger & Classifier	PSA	03	0.80	63,077
Exhibitions & Outreach Assoc	PSA	02	1.00	66,915	Sr Clerk	AFP	05	4.00	174,063
Exhibitions Outreach Coord	PSA	03	1.00	57,570	Sr Library Asst	AFP	03	32.34	1,175,743
Facilities Custodial Foreman	AFP	08	2.00	118,927	Sr Marketing Associate	PSA	03	1.00	73,189
Floater Librarian I	PSA	01	11.00	534,017	Sr Reader & Info Librarian I	PSA	04	1.00	63,430
Generalist I	PSA	01	4.00	233,998	Staff Officer-Special Projects	PL2	05	2.00	178,228
Generalist II	PSA	02	5.00	360,288	Supn - Library Buildings	PL2	08	1.00	126,660
Hd of Bibliographic Serv Metr BLNet	PSA	03	1.00	79,345	Supv of Accounting Services	PL2	07	1.00	114,897

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary	
Head Central ChildServ	PSA	04	1.00	86,182	Supv of Circulation & Shelving	AFP	09	0.98	99,381	
Help Desk Manager	PSA	06	0.90	69,496	Systems Officer	PL2	08	1.00	126,660	
Human Resources Asst	PL1	05	1.00	37,720	Systemwide Yth Prog Librarian	PSA	03	1.00	77,647	
Human Resources Manager (BPL)	PL2	07	1.00	106,626	Technical Specialist	AFP	09T	3.80	303,681	
Instruction Librarian II	PSA	02	1.00	69,193	Technical Support Associate	AFP	05	5.00	238,212	
Inter Library Loan Librarian	PSA	02	0.35	25,255	Technology Access Manager	PSA	05	1.00	77,198	
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	101,415	Web Services Librarian	PSA	03	0.70	52,404	
Jr Bldg Cust	AFP	04	15.00	661,713	Web Services Specialist	AFP	08F	1.00	59,249	
Jr Building Custodian	AFP	04	1.00	44,598	Wkg Foreprs, Oper/Labor BPL	AFP	08	1.00	59,464	
Keeper of Special Collections	PL2	07	0.80	91,918	Wkg Frperson Painter	AFP	08	1.00	59,464	
Laborer	AFP	04	3.00	108,435	Wkg Frprs Carpenter	AFP	08	1.00	59,464	
Library_Aide	EXO	NG	63.00	422,826	Young Adults Librarian I	PSA	01	4.00	217,023	
Literacy Coordinator	PSA	03	1.00	78,646	Young Adults Librarian II	PSA	02	3.00	189,104	
Literacy Specialist II (BPL)	PSA	02	1.00	67,674	Youth & Community Outreach Lib	PSA	02	1.00	52,235	
					Youth Prog Support Adminstrtor	AFP	05	1.00	53,159	
					<b>Total</b>				<b>486</b>	<b>25,833,353</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					169,600
					Chargebacks					0
					Salary Savings					-1,770,378
					<b>FY18 Total Request</b>					<b>24,232,575</b>

# External Funds History

<b>Personnel Services</b>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Personnel Services</b>		<b>2,547,956</b>	<b>2,937,007</b>	<b>3,472,325</b>	<b>3,288,353</b>	<b>-183,972</b>
<b>Contractual Services</b>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Contractual Services</b>		<b>2,122,915</b>	<b>2,999,065</b>	<b>2,013,428</b>	<b>3,033,585</b>	<b>1,020,157</b>
<b>Supplies &amp; Materials</b>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Supplies &amp; Materials</b>		<b>2,045,425</b>	<b>2,202,314</b>	<b>2,106,961</b>	<b>1,719,642</b>	<b>-387,319</b>
<b>Current Chgs &amp; Oblig</b>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Current Chgs &amp; Oblig</b>		<b>913,824</b>	<b>1,103,344</b>	<b>1,008,085</b>	<b>550,370</b>	<b>-457,715</b>
<b>Equipment</b>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Equipment</b>		<b>298,114</b>	<b>341,919</b>	<b>350,930</b>	<b>231,890</b>	<b>-119,040</b>
<b>Other</b>		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	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
<b>Total Other</b>		<b>16,763</b>	<b>33,997</b>	<b>22,000</b>	<b>19,500</b>	<b>-2,500</b>
<b>Grand Total</b>		<b>7,944,997</b>	<b>9,617,646</b>	<b>8,973,729</b>	<b>8,843,340</b>	<b>-130,389</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Access Services Manager	PSA	06	1.00	77,217	Help Desk Manager	PSA	06	0.10	7,722
Acquisitions Librarian III	PSA	03	0.20	15,869	Inter Library Loan Librarian	PSA	02	0.65	46,902
Adult Technology Coord	PSA	03	1.00	68,167	Interlibrary Loan Officer	PSA	04	0.46	40,149
Applications Manager	PL2	05	1.00	70,047	Keeper of Special Collections	PL2	07	0.20	22,979
Asst Events Coord	PL1	07	1.00	53,630	Manager of Content Discovery	PL2	07	0.30	31,367
Asst Events Manager	PL2	03	1.00	74,307	Manager of Digital Services	PSA	05	0.30	21,014
Asst Keeper of Prints	PSA	03	0.90	71,410	Network & Server Manager	PL2	06	0.10	10,425
Book Conservator Proj Direc	PSA	04	0.20	16,009	PrinLibraryAsst	AFP	03	0.14	6,067
Cash Management Auditor	PSA	02	1.00	60,588	Professional Librarian III	PSA	03	1.60	125,594
Cataloger & Classifier II	PSA	02	0.60	41,972	Programming Coordinator	PL2	05	1.00	94,561
CatalogerAndClassifierI	PSA	01	2.20	113,682	Rare Books & Manuscripts Librn	PSA	02	0.20	14,431
Chief of Adult Library Servcs	PSA	07	0.20	22,979	Reader & Info Librarian II	PSA	02	0.10	6,767
Chief of Colletion Strategy	PL2	08	0.10	12,666	Reference Librarian I	PSA	01	0.90	56,329
Chief-Cataloging	PSA	04	0.20	17,456	Reference Librarian II	PSA	02	0.40	26,701
Collection Development Mgr	PSA	05	0.10	9,575	Research Specialist	PSA	02	0.10	7,216
Collection Development Supervisor	PSA	04	0.10	6,343	Spec Collection Lib I	PSA	01	0.20	13,126
Collection Librarian II	PSA	02	0.20	14,110	Spec Library Asst I	AFP	04	2.50	121,764
Collections Librarian	PSA	01	0.10	6,563	Spec Library Asst II	AFP	05	6.60	304,525
Communications Assistant	AFP	05	1.00	48,937	Spec Library Asst III	AFP	06	0.22	12,829
Conservation Officer	PSA	03	1.00	67,052	Spec Library Asst V (BPL)	AFP	08F	0.30	20,995
Curator - Professional Librarian	PSA	03	0.20	15,028	Special Library Asst V	AFP	08	1.32	92,230
Curator-Manuscripts	PSA	03	0.20	15,530	Sr Cataloger & Classifier	PSA	03	1.20	73,340
Curator-Microtext&Newspapers	PSA	04	0.10	8,728	Sr Library Asst	AFP	03	0.66	23,995
Curator-Professional Lib IV	PSA	04	1.00	87,280	Statewide Metadata Coordinator	PSA	03	1.00	62,593
Curriculum Development Coord	PSA	03	0.25	15,648	Supv of Circulation & Shelving	AFP	09	0.02	2,028
Digital Imaging Production Ast	PSA	02	0.30	19,393	Technical Specialist	AFP	09T	0.20	15,441
Digital ImagingProductionCoord	PSA	04	0.30	25,675	Web Services Librarian	PSA	03	0.30	22,459
Digital Projects Librarian II	PSA	02	0.30	19,469	Web Services Manager	PSA	05	1.00	94,561
Digital Repository Developer	PSA	05	1.00	94,561	Welcome Services Supervisor	AFP	08	1.00	69,871
Digital Systems Librarian IV	PSA	04	0.30	25,213	Youth Programs Librarian	PSA	01	1.00	49,935
Digitization Asst Proj Archivist	PSA	02	1.00	62,616	Youth Technology Coord	PSA	03	1.00	63,430
Dir of Information Technology	PL2	07	0.10	8,512	Youth Technology Librn I	PSA	01	1.00	63,934
					Yth Programs Librarian III	PSA	03	1.00	77,647
					<b>Total</b>			<b>45</b>	<b>2,969,156</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				69,196
					Chargebacks				0
					Salary Savings				0
					<b>FY18 Total Request</b>				<b>3,038,352</b>

# Program 1. Administration

David Leonard, *President*, Organization 110100

## Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
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
<b>Total</b>	<b>17,644,624</b>	<b>18,709,845</b>	<b>17,260,122</b>	<b>18,584,106</b>

# Program 2. Community Library Services

David Leonard, *President, Organization 110200*

## Program Description

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

Operating Budget	Actual '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
<b>Total</b>	<b>13,683,174</b>	<b>14,425,177</b>	<b>15,069,249</b>	<b>15,743,358</b>

## Performance

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

Performance Measures	Actual '15	Actual '16	Projected '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

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

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

**Strategy:** To support improved youth literacy

Performance Measures	Actual '15	Actual '16	Projected '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
<b>Total</b>	<b>1,963,176</b>	<b>1,727,496</b>	<b>2,172,365</b>	<b>1,703,023</b>

## Performance

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

Performance Measures	Actual '15	Actual '16	Projected '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.

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

# 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	Non Capital		Total
			Future	Fund	
City Capital	1,600,000	0	11,000,000	0	12,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>12,600,000</b>

### Expenditures (Actual and Planned)

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

## 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	Non Capital		Total
			Future	Fund	
City Capital	4,830,000	0	0	0	4,830,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,830,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>4,680,000</b>	<b>4,830,000</b>

# 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	Non Capital		Total
			Future	Fund	
City Capital	1,950,000	0	0	0	1,950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>	<b>1,950,000</b>

## CENTRAL LIBRARY: RARE BOOKS AND MANUSCRIPTS DEPARTMENT

### Project Mission

A renovation project at the Central Library in Copley Square to preserve BPL's 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	Non Capital		Total
			Future	Fund	
City Capital	1,000,000	14,725,000	0	0	15,725,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>14,725,000</b>	<b>0</b>	<b>0</b>	<b>15,725,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>	<b>13,775,000</b>	<b>15,725,000</b>

# Library Department Project Profiles

## CHINATOWN LIBRARY STUDY

### Project Mission

Develop a library services program and assess potential locations for the development and/or delivery of new branch library services.

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

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

### Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
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 6/30/16	FY17	FY18	FY19-22	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>30,000</b>	<b>0</b>	<b>100,000</b>

## DUDLEY BRANCH LIBRARY RENOVATION

### Project Mission

A comprehensive building renovation to 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	Non Capital		Total
			Future	Fund	
City Capital	14,718,000	0	0	0	14,718,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>14,718,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,718,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>6,266,250</b>	<b>8,201,750</b>	<b>14,718,000</b>

# 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	Non Capital		Total
			Future	Fund	
City Capital	206,267	0	11,893,733	0	12,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>206,267</b>	<b>0</b>	<b>11,893,733</b>	<b>0</b>	<b>12,100,000</b>

#### Expenditures (Actual and Planned)

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

## FANEUIL BRANCH LIBRARY

### Project Mission

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

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

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

#### Authorizations

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

#### Expenditures (Actual and Planned)

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

# Library Department Project Profiles

## 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	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	12,000,000	0	12,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>12,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>12,000,000</b>	<b>12,100,000</b>

## 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,** Complete

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

### Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

### Expenditures (Actual and Planned)

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

# 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,** New Project

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

### Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	94,000	0	0	94,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>94,000</b>	<b>0</b>	<b>0</b>	<b>94,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>94,000</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	FY18	Non Capital		Total
			Future	Fund	
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 6/30/16	FY17	FY18	FY19-22	Total
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	FY18	Non Capital		Total
			Future	Fund	
City Capital	2,400,000	0	0	0	2,400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>

#### Expenditures (Actual and Planned)

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

## 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	Non Capital		Total
			Future	Fund	
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

#### Expenditures (Actual and Planned)

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

# Library Department Project Profiles

## ROSLINDALE BRANCH LIBRARY RENOVATION

### Project Mission

A comprehensive building renovation to enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improved signage and increased 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
<b>Total</b>	<b>1,300,000</b>	<b>5,400,000</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>

### 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
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>700,000</b>	<b>5,950,000</b>	<b>6,700,000</b>

## SOUTH BOSTON BRANCH LIBRARY IMPROVEMENTS

### Project Mission

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

**Managing Department,** Boston Public Library **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
<b>Total</b>	<b>0</b>	<b>99,000</b>	<b>0</b>	<b>0</b>	<b>99,000</b>

### Expenditures (Actual and Planned)

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

# 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,** 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
<b>Total</b>	<b>0</b>	<b>132,000</b>	<b>0</b>	<b>0</b>	<b>132,000</b>

### 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>0</b>	<b>132,000</b>

## 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
<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 6/30/16	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
<b>Total</b>	<b>37,510</b>	<b>0</b>	<b>90,000</b>	<b>17,852,490</b>	<b>17,980,000</b>

# Library Department Project Profiles

## 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	FY18	Non Capital		Total
			Future	Fund	
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	FY17	FY18	FY19-22	Total
	6/30/16				
City Capital	0	50,000	50,000	0	100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>

## WEST ROXBURY BRANCH LIBRARY IMPROVEMENTS

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
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>

### Expenditures (Actual and Planned)

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