

Human Services

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Human Services

Jose Masso, Chief of Human Services

Cabinet Mission

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

Operating Budget	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Age Strong	4,223,184	6,519,548	7,990,563	8,042,734
Boston Centers for Youth & Families	26,063,365	26,575,452	30,187,110	30,572,526
Boston VETS	2,556,199	2,463,383	4,799,866	4,831,969
Library Department	40,924,255	43,961,569	48,379,139	49,048,314
Office of Human Services	3,876,413	5,534,639	13,352,312	9,577,209
Total	77,643,414	85,054,589	104,708,988	102,072,750

Capital Budget Expenditures	Actual '22	Actual '23	Estimated '24	Projected '25
Boston Centers for Youth & Families	21,489,545	19,818,651	25,800,000	31,300,000
Library Department	7,003,083	7,422,906	11,522,448	25,878,200
Total	28,492,628	27,241,557	37,322,448	57,178,200

External Funds Expenditures	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
Age Strong	12,295,152	8,052,512	10,193,513	11,251,209
Boston Centers for Youth & Families	563,145	594,909	1,038,515	972,800
Library Department	14,650,370	16,038,084	10,816,296	12,130,776
Office of Human Services	101,110	216,582	1,153,285	1,128,742
Total	27,609,777	24,902,087	23,201,609	25,483,527

Age Strong Operating Budget

Emily Shea, Commissioner, Appropriation 387000

Department Mission

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

Selected Performance Goals

Age Strong Administration

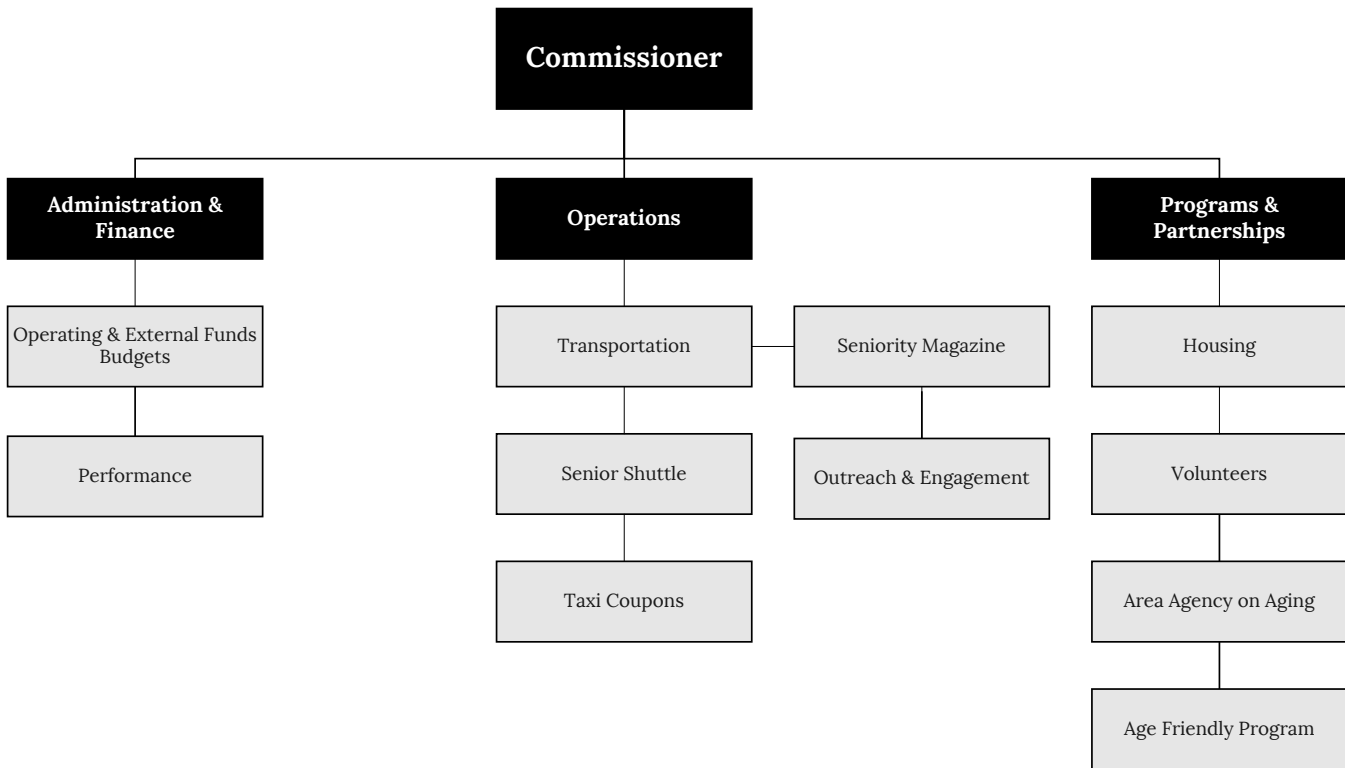
- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Age Strong Administration	1,127,999	1,995,174	2,224,491	1,865,242
	Age Strong Operations	1,142,382	1,685,380	1,851,293	2,985,311
	Age Strong Transportation Programs & Partnerships	1,439,198	1,508,473	1,784,981	1,672,822
		513,605	1,330,521	2,129,798	1,519,359
	Total	4,223,184	6,519,548	7,990,563	8,042,734

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	AAA Cares	1,006,683	636,637	0	0
	Age Strong Universal Fund	49,199	79,487	150,000	150,000
	Area Agency On Aging (AAA)	4,811,533	4,473,234	4,440,603	4,424,938
	Creative Aging				200,000
	East Boston Senior Center	510	149,179	224,192	207,447
	EOEA Formula Grant	1,075,469	41,570	1,495,182	1,621,207
	Family First Coronavirus Response Act (FFCRA)	0	28,116	0	0
	MCOA Respite	2,777	0	0	0
	Non-Home & Comm Based Serv	0	194,626	0	0
	Nutrition Services Incentive Program	1,461,440	819,095	987,452	1,525,381
	Retired Senior Volunteers Program	133,395	129,105	137,753	118,136
	Senior Companion Program	179,752	283,439	459,213	353,467
	State Elder Lunch Program	3,574,394	1,218,024	2,299,118	2,650,633
	Total	12,295,152	8,052,512	10,193,513	11,251,209

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	2,719,924	4,188,363	4,965,037	5,049,342
Non Personnel	1,503,260	2,331,185	3,025,526	2,993,392
Total	4,223,184	6,519,548	7,990,563	8,042,734

Age Strong Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	2,705,900	4,170,331	4,913,537	5,027,842	114,305
51100 Emergency Employees	0	0	25,000	0	-25,000
51200 Overtime	14,024	18,032	11,500	11,500	0
51600 Unemployment Compensation	0	0	5,000	5,000	0
51700 Workers' Compensation	0	0	10,000	5,000	-5,000
Total Personnel Services	2,719,924	4,188,363	4,965,037	5,049,342	84,305
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	46,235	70,889	41,476	41,500	24
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	62,821	71,226	61,000	63,500	2,500
52800 Transportation of Persons	22,366	42,761	149,779	203,962	54,183
52900 Contracted Services	1,001,419	1,773,315	2,320,675	2,212,765	-107,910
Total Contractual Services	1,132,841	1,958,191	2,572,930	2,521,727	-51,203
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	71,105	76,705	80,640	72,240	-8,400
53200 Food Supplies	54,667	132,041	216,375	260,984	44,609
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	40,849	11,970	7,800	7,800	0
53700 Clothing Allowance	7,630	10,735	13,300	11,750	-1,550
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	21,116	28,473	14,075	14,075	0
Total Supplies & Materials	195,367	259,924	332,190	366,849	34,659
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	2,295	5,000	5,000	0
54400 Legal Liabilities	6,680	0	11,600	7,200	-4,400
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	47,745	75,943	68,974	75,200	6,226
Total Current Chgs & Oblig	54,425	78,238	85,574	87,400	1,826
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	103,211	0	0	0	0
55400 Lease/Purchase	17,416	34,832	34,832	17,416	-17,416
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	120,627	34,832	34,832	17,416	-17,416
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	4,223,184	6,519,548	7,990,563	8,042,734	52,171

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Asst	SU4	15	0.20	14,056	Driver	AFT	11	21.00	1,101,019
Admin Asst (Law)	SU4	16	1.00	82,977	Housing Specialist	SU4	14	1.00	49,783
Administrative Assistant	SU6	13	1.00	60,217	Housing Coordinator	SE1	05	1.00	79,224
Advocacy Representative	SU6	14	8.04	503,356	Manager	EXM	09	2.00	205,067
Assistant Director	EXM	04	1.00	69,927	Manager	SU6	15	1.00	77,669
Assistant Director	EXM	07	1.00	86,508	Marketing Coordinator	SU6	17	1.00	65,244
Behavioral Health Manager	EXM	06	2.00	184,986	Outreach & Engagement Spc (Elderly)	SU6	15	1.00	67,821
Commissioner Elderly Affairs	CDH	NG	1.00	140,385	Outreach & Engagement Spec	SU6	15	3.00	189,519
Coordinator	SE1	05	2.62	165,026	Project Coordinator	EXM	05	1.00	57,456
Coordinator.	SU4	16	2.00	139,361	Receptionist	SU6	10	2.00	98,093
Deputy Commissioner	EXM	11	1.00	131,516	Scheduler	AFT	12	3.00	166,566
Dir Human Resources	EXM	08	1.00	108,830	Senior Director	EXM	10	2.30	261,073
Director	EXM	08	1.00	96,781	Special Projects Manager	EXM	08	1.00	94,656
Director	EXM	09	5.60	601,867	SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	95,377
Dispatcher	AFT	12	1.00	58,160	Tech Coordinator (Red Circled)	SU6	16	1.00	83,112
					Total				5,135,632
					Adjustments				
					Differential Payments				0
					Other				209,213
					Chargebacks				0
					Salary Savings				-317,000
					FY25 Total Request				5,027,845

External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	1,124,246	777,744	1,704,591	1,825,415	120,824
51100 Emergency Employees	118,237	166,039	174,425	0	-174,425
51200 Overtime	13,900	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	278,303	129,514	255,284	303,268	47,984
51500 Pension & Annuity	100,706	67,257	143,467	181,960	38,493
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	27,669	27,669
51900 Medicare	13,632	9,156	23,114	29,316	6,202
Total Personnel Services	1,649,024	1,149,710	2,300,881	2,367,628	66,747
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	21,000	0	17,176	21,000	3,824
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	4,347	1,254	13,500	29,389	15,889
52900 Contracted Services	10,493,028	6,816,553	7,712,521	8,603,153	890,632
Total Contractual Services	10,518,375	6,817,807	7,743,197	8,653,542	910,345
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	700	11,935	13,000	18,033	5,033
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	26,165	4,359	5,000	32,415	27,415
53700 Clothing Allowance	3,634	2,015	1,000	0	-1,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	22,176	29,146	68,500	109,038	40,538
Total Supplies & Materials	52,675	47,455	87,500	159,486	71,986
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	45,946	37,540	61,935	69,553	7,618
Total Current Chgs & Oblig	45,946	37,540	61,935	69,553	7,618
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	29,132	0	0	1,000	1,000
55900 Misc Equipment	0	0	0	0	0
Total Equipment	29,132	0	0	1,000	1,000
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	12,295,152	8,052,512	10,193,513	11,251,209	1,057,696

External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Asst	SU4	15	0.80	53,389	Director	EXM	08	1.00	95,718
Advocacy Representative	SU6	14	2.96	141,420	Director	EXM	09	2.40	193,832
Assistant Director	EXM	04	1.00	69,643	Housing Specialist	SU4	14	2.00	127,166
Assistant Director	EXM	07	1.00	88,990	Housing.Coordinator	SE1	05	1.00	81,857
Coordinator	SE1	05	1.39	99,896	Manager	SU6	16	1.00	49,521
Coordinator	SU4	15	3.00	178,388	NutritionAdvocacy&PlanningDir	SU6	15	1.00	75,661
Coordinator	SU4	16	5.00	289,004	Outreach & Engagement Spec	SU6	15	2.00	122,796
					Senior.Director	EXM	10	0.70	48,133
					Total			26	1,715,414
					Adjustments				
					Differential Payments				0
					Other				110,000
					Chargebacks				0
					Salary Savings				0
					FY25 Total Request				1,825,414

Program 1. Age Strong Administration

Myles Gerraty, Manager, Organization 387100

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	804,228	1,373,408	1,263,636	1,414,862
Non Personnel	323,771	621,766	960,855	450,380
Total	1,127,999	1,995,174	2,224,491	1,865,242

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		58%	57%	50%
% of employees who are women		66%	69%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

Program 2. Age Strong Operations

Karine Querido, Manager, Organization 387200

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	528,500	966,164	874,773	1,542,627
Non Personnel	613,882	719,216	976,520	1,442,684
Total	1,142,382	1,685,380	1,851,293	2,985,311

Program 3. Age Strong Transportation

Michael Killoran, Manager, Organization 387300

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,174,247	1,284,896	1,582,307	1,516,166
Non Personnel	264,951	223,577	202,674	156,656
Total	1,439,198	1,508,473	1,784,981	1,672,822

Program 4. Programs & Partnerships

Melissa Carlson, *Manager*, Organization 387400

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	212,949	563,895	1,244,321	575,687
Non Personnel	300,656	766,626	885,477	943,672
Total	513,605	1,330,521	2,129,798	1,519,359

External Funds Projects

Area Agency on Aging

Project Mission

As Boston's Area Agency on Aging (AAA), the Age Strong Commission, also known as the Elderly Commission, is a sub-grantee of Older Americans Act, Title III funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Administration on Aging, an agency in the US Administration of Community Living. As the AAA, Age Strong assesses community needs, plans and provides services for older adults living in Boston. Services are provided directly by Age Strong, and in collaboration with a network of dozens community partners. Age Strong serves as a funder to these partners, and provides monitoring and technical assistance to ensure that the goals of the Older Americans Act are met. The grant awarded in FFY23 (10/1/22-9/30/23) totaled \$4,523,866. The FFY24 planning award is \$4,523,866.

AAA CARES

Project Mission

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

East Boston Senior Center

Project Mission

The East Boston Senior Center provides programming and support services for older adults in the East Boston area. The City receives funds to assist with the operation of the center from the East Boston Foundation, that come through a Massport community mitigation. This grant is awarded biannually and the projected FY25 collection amount is \$187K.

Age Strong Universal Fund

Project Mission

The Universal Fund is the repository for funds donated to the Age Strong Commission, also known as the Elderly Commission, to support events and services provided by the Commission for the seniors of Boston. The projected amount to be collected in FY25 is \$150,000.

EOEA Formula Award

Project Mission

As Boston's Council on Aging, the Age Strong Commission, also known as the Elderly Commission, receives the formula grant from the Massachusetts Executive Office of Elder Affairs. The annual grant partially supports a number of Age Strong staff functions including administration, communications, constituent services (including advocacy, information and referral, benefits enrollment, and housing support), operation of the property tax work off program, and the coordination of events and community programming. The grant provides \$14 per senior based on the FY20 census for Boston residents age 60+, for an FY24 amount (and FY25 projected amount) of \$1,620,752.

Family First Coronavirus Response Act (FFCRA)

Project Mission

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

MCOA Respite

Project Mission

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

Mobility Management Program

Project Mission

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

Nutrition Services Incentive Program

Project Mission

The Nutrition Services Incentive Program (NSIP) is received as federal funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Agency on Aging within the U.S. Administration for Community Living. The NSIP program is a pass through grant, providing direct funding to nutrition services providers. The grant awarded in FY23 (10/1/22-9/30/23) totaled \$1,525,381. The FY24 award is estimated to be funded at \$1,525,381.

Prevention and Wellness Trust

Project Mission

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

Retired Senior Volunteers Program

Project Mission

The federal funding for the AmeriCorps Seniors RSVP program, comes from AmeriCorps. The program pairs people 55+ who want to make a difference in their community, with community organizations for impact driven volunteer placements. Over 300 volunteers are placed at over 20 locations across Boston where they improve our community by dedicating their skills and expertise. Volunteers are partially reimbursed for meals and transportation and receive insurance coverage. The FY23 award is \$137,753 and the FY24 award is \$140,253. Each grant extends from April 1st–March 31st.

Senior Companion Program

Project Mission

The Age Strong Commission, also known as the Elderly Commission, receives federal funding for the AmeriCorps Seniors Senior Companion Program (SCP) annually from AmeriCorps. The Senior Companion Program offers part-time stipendiary service opportunities for people who are age 55+ and low income. Volunteers focus on providing assistance and companionship to older adults who have difficulty with daily living tasks, such as shopping or paying bills, so that they can continue to live independently in the community. Senior Companion volunteers serve an average of 20 hours per week, and receive a \$4/hr stipend, meal and travel reimbursement, and accident insurance. The FY23 award is \$430,419 and extends from April 1st–June 30th (15 months of funding) and the FY24 award is \$346,835, and the SCP grant now extends from July 1st–June 30th.

State Elder Lunch Program

Project Mission

This annual grant is provided by the Massachusetts Executive Office of Elder Affairs for the purpose of providing direct funding to nutritional service providers. This grant is a pass through grant, starting each year on July 1st. The FY23 final award was \$2,650,630 and the FY24 initial award is \$2,299,118.

Creative Aging Grant

Project Mission

This grant comes from Goddard House Assisted Living Community. It's purpose is to deliver high-quality, accessible, arts learning opportunities to older adults throughout Boston. Age Strong will focus on program expansion, professional development, as well as a dedicated full-time staff role to ensure this program is sustainable, efficient, and responsive - for the partners, the teaching artists, and the older adults it serves. It is for \$180,000 (with Age Strong matching an additional \$45,000) and will be expended between 01/01/2024 and 12/31/2025.

Boston Centers for Youth & Families Operating Budget

Marta Rivera, Commissioner, Appropriation 385000

Department Mission

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

Selected Performance Goals

Administrative & Policy

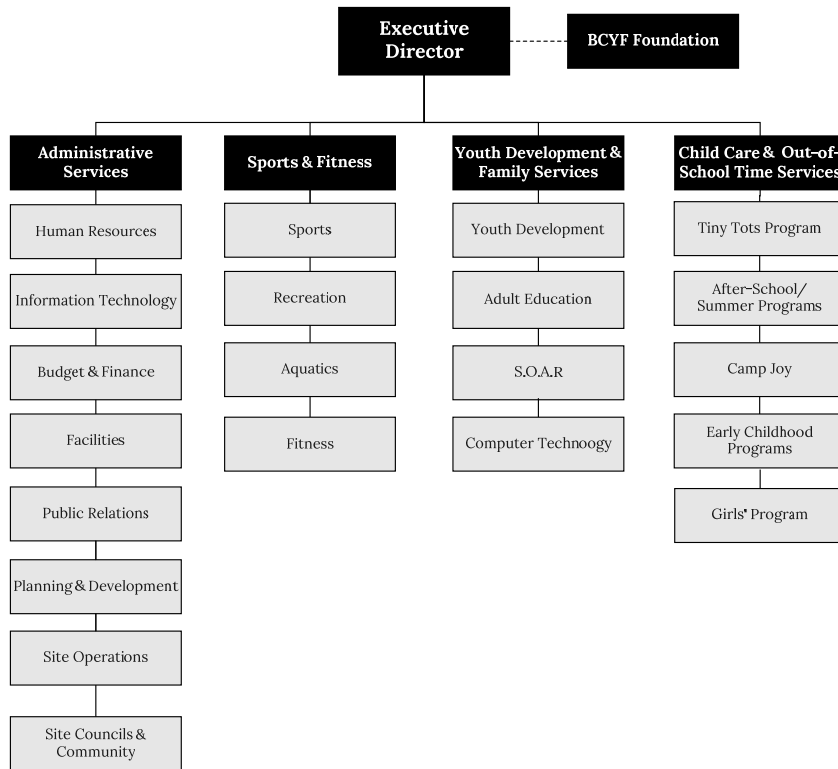
- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Administrative & Policy	15,695,103	17,240,151	16,866,560	17,701,759
	Sports & Fitness	3,957,682	3,732,020	7,132,688	8,202,339
	Youth & Family Services	4,310,176	3,840,103	3,556,733	2,615,915
	Child Care & Out-of-School	2,100,404	1,763,176	2,631,129	2,052,512
	Total	26,063,365	26,575,452	30,187,110	30,572,526

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Charles E Shannon Grant	72,892	71,079	72,800	72,800
	Children's Hospital - Boston EATS	40,376	0	0	0
	City Hall Child Care	412,407	486,843	900,000	900,000
	Youthworks	3,701	0	0	0
	Tiny Tots Program	33,769	36,987	65,715	0
	Total	563,145	594,909	1,038,515	972,800

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	20,935,212	20,520,707	22,753,688	23,768,355
	Non Personnel	5,128,153	6,054,745	7,433,422	6,804,171
	Total	26,063,365	26,575,452	30,187,110	30,572,526

Boston Centers for Youth & Families Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	20,405,449	19,854,020	21,734,290	22,795,090	1,060,800
51100 Emergency Employees	186,824	268,242	830,045	783,912	-46,133
51200 Overtime	268,857	339,633	109,353	109,353	0
51600 Unemployment Compensation	46,235	58,812	35,000	35,000	0
51700 Workers' Compensation	27,847	0	45,000	45,000	0
Total Personnel Services	20,935,212	20,520,707	22,753,688	23,768,355	1,014,667
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	237,840	209,369	238,000	238,000	0
52200 Utilities	1,493,091	1,415,220	1,851,921	1,905,121	53,200
52400 Snow Removal	42,532	84,750	43,400	0	-43,400
52500 Garbage/Waste Removal	120,074	126,439	126,000	145,000	19,000
52600 Repairs Buildings & Structures	10,456	6,200	0	0	0
52700 Repairs & Service of Equipment	52,063	86,004	0	0	0
52800 Transportation of Persons	97,990	67,277	265,200	120,839	-144,361
52900 Contracted Services	2,569,919	2,082,226	3,007,300	2,411,082	-596,218
Total Contractual Services	4,623,965	4,077,485	5,531,821	4,820,042	-711,779
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	18,690	20,497	15,198	18,144	2,946
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	58,831	51,034	32,000	132,000	100,000
53500 Med, Dental, & Hosp Supply	0	0	2,000	5,600	3,600
53600 Office Supplies and Materials	29,403	51,532	61,500	60,000	-1,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	254,753	695,490	265,500	753,000	487,500
Total Supplies & Materials	361,677	818,553	376,198	968,744	592,546
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	18,717	1,869	0	0	0
54400 Legal Liabilities	0	6,420	7,120	7,750	630
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	28,387	181,789	492,949	343,949	-149,000
Total Current Chgs & Oblig	47,104	190,078	500,069	351,699	-148,370
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	69,887	153,542	812,753	308,144	-504,609
55600 Office Furniture & Equipment	2,521	511,301	30,000	150,000	120,000
55900 Misc Equipment	22,999	303,786	182,581	205,542	22,961
Total Equipment	95,407	968,629	1,025,334	663,686	-361,648
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	26,063,365	26,575,452	30,187,110	30,572,524	385,416

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Admin Coordinator	SE2	08	29.00	3,179,767	Maint Worker/Custodian	SU5	06	17.00	928,723
Aquatics Manager	SE2	05	2.00	175,044	MaintWkr/Custodian	SU5	06	1.00	40,735
Associate Director	MYN	NG	1.00	81,472	Network Administrator	SE2	08	1.00	114,543
Asst Pool Manager	SE2	03	3.00	211,203	Office Assistant	SU5	06	6.00	324,100
Athletic Assistant	SU5	04	25.00	1,083,391	Pool Manager	SE2	04	4.00	291,070
Athletic Director	SU5	07	27.00	1,437,306	Program Administrator	EXM	NG	1.00	123,956
Building Assistant	SU5	04	15.00	675,305	Program Assist I	SU5	04	5.00	218,859
Building Manager	SU5	07	17.00	913,424	Program Assistant II	SU5	05	2.00	94,922
Ch of Staff	EXM	NG	1.00	125,344	Program Mngr	SE2	06	5.00	476,886
Commissioner	CDH	NG	1.00	155,426	Program Supv	SE2	04	28.00	2,063,766
Computer Instructor	SU5	14	12.00	821,279	Receptionist	SU5	04	1.00	49,223
Dir of Programming	MYN	NG	1.00	111,749	Resources Development Manager	SE2	05	2.00	114,911
Director, Human Resources	EXM	10	1.00	122,336	Senior Personnel Officer	SU5	15	3.00	209,178
Dir-Operations	MYN	NG	1.00	112,120	Spec Asst	MYN	NG	1.00	112,508
Elderly Service Worker	SU5	07	2.00	112,944	Spec Asst Director	EXM	NG	1.00	115,316
Exec Asst (CC)	SE2	06	1.00	95,377	Special Assistant I (CC)	SE2	05	1.00	87,522
Executive Assistant	MYO	07	1.00	81,957	Special Asst II	MYO	11	4.00	434,594
Finance Assistance	SE2	05	1.00	58,874	Staff Assistant II	MYO	06	2.00	127,906
GED Tester	SU5	13	1.00	71,668	Staff Asst	MYO	05	1.00	68,173
Grants Manager	SE2	07	2.00	199,231	Staff Asst III	MYO	07	1.00	58,956
Head Lifeguard	SU5	09	11.00	546,647	Staff_Assist	SU5	10	19.00	1,077,952
Lifeguard I	SU5	07	10.00	423,171	Tech Coordinator	SU5	15	3.00	166,859
Lifeguard II (Part-Time)	SU5	08	30.00	1,351,413	Technology Specialist	SU5	13	1.00	71,668
Lifeguard-II	SU5	08	32.00	1,552,532	Unit Manager	SE2	07	2.00	173,307
					Youth Worker	SU5	08	39.00	2,154,428
					Total			378	23,399,038
					Adjustments				
					Differential Payments				0
					Other				696,051
					Chargebacks				0
					Salary Savings				-1,300,000
					FY25 Total Request				22,795,089

External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	373,993	453,326	736,944	772,514	36570
51100 Emergency Employees	2,500	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	4,368	4,533	0	0	0
51500 Pension & Annuity	52,273	56,605	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	365	403	0	0	0
Total Personnel Services	433,499	514,867	736,944	772,514	36,570
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	111,225	71,453	298,571	193,287	-105,284
Total Contractual Services	111,225	71,453	298,571	193,287	-105,284
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	178	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	17,932	7,905	3,000	7,000	4,000
Total Supplies & Materials	17,932	8,083	3,000	7,000	4,000
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	489	506	0	0	0
Total Current Chgs & Oblig	489	506	0	0	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	563,145	594,909	1,038,515	972,800	-65,714

External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Asst Teacher	SU5	04	1.00	48,508	Lead Teacher	SU5	10	4.00	245,295
Director	SU5	13	1.00	68,954	Teacher I	SU5	08	10.00	513,167
					Total			16	875,924
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY25 Total Request				875,924

Program 1. Administrative & Policy

Marta Rivera, Manager, Organization 385100

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	12,247,577	12,203,198	12,692,924	12,983,947
Non Personnel	3,447,526	5,036,953	4,173,636	4,717,812
Total	15,695,103	17,240,151	16,866,560	17,701,759

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		65%	66%	50%
% of employees who are women		40%	39%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

Program 2. Sports & Fitness

Hector Alvarez, *Manager*, Organization 385200

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	3,557,296	3,435,782	6,132,188	6,898,625
Non Personnel	400,386	296,238	1,000,500	1,303,714
Total	3,957,682	3,732,020	7,132,688	8,202,339

Program 3. Youth & Family Services

Vacant, Manager, Organization 385400

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	3,937,677	3,810,644	2,484,447	2,601,573
Non Personnel	372,499	29,459	1,072,286	14,343
Total	4,310,176	3,840,103	3,556,733	2,615,915

Program 4. Child Care & Out-of-School

Erin McCarthy, *Manager*, Organization 385400

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,192,662	1,071,082	1,444,129	1,284,210
Non Personnel	907,742	692,094	1,187,000	768,302
Total	2,100,404	1,763,176	2,631,129	2,052,512

External Funds Projects

Charles E. Shannon Grant

Project Mission

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

City Hall Child Care Program

Project Mission

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

Tiny Tots Program

Project Mission

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

Boston Centers for Youth & Families Capital Budget

Overview

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

FY25 Major Initiatives

- Design a new community center in Dorchester.
- Complete phase 1 construction for a new outdoor pool in Charlestown at the Clougherty Pool and complete the renovation of the bath house building.
- Design a new community center in the North End.
- Design accessibility improvements at the Tobin Community Center including the installation of air conditioning in the gym.
- Begin planning for major upgrades to technology infrastructure and security systems, providing new servers, security cameras, and Wi-Fi equipment.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
Total Department	21,489,545	19,818,651	25,800,000	31,300,000

Boston Centers for Youth & Families Project Profiles

BCYF ALLSTON COMMUNITY CENTER

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	4,125,000	0	0	0	4,125,000
Grants/Other	0	0	0	0	0
Total	4,125,000	0	0	0	4,125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	38,484	86,516	0	4,000,000	4,125,000
Grants/Other	0	0	0	0	0
Total	38,484	86,516	0	4,000,000	4,125,000

BCYF CLOUGHERTY POOL

Project Mission

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

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

Location, Charlestown **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	33,500,000	0	0	0	33,500,000
Grants/Other	2,000,000	0	0	0	2,000,000
Total	35,500,000	0	0	0	35,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	618,044	15,000,000	15,000,000	2,881,956	33,500,000
Grants/Other	0	0	2,000,000	0	2,000,000
Total	618,044	15,000,000	17,000,000	2,881,956	35,500,000

Boston Centers for Youth & Families Project Profiles

BCYF DORCHESTER COMMUNITY CENTER

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	65,000,000	0	0	0	65,000,000
Grants/Other	0	0	0	0	0
Total	65,000,000	0	0	0	65,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	4,000,000	10,000,000	51,000,000	65,000,000
Grants/Other	0	0	0	0	0
Total	0	4,000,000	10,000,000	51,000,000	65,000,000

BCYF HYDE PARK COMMUNITY CENTER

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	50,000	400,000	550,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	50,000	400,000	550,000	1,000,000

Boston Centers for Youth & Families Project Profiles

BCYF JOHNSON COMMUNITY CENTER RENOVATIONS

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

BCYF NORTH END COMMUNITY CENTER

Project Mission

Design and construct a new North End Community Center.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	68,000,000	0	0	0	68,000,000
Grants/Other	0	0	0	20,000,000	20,000,000
Total	68,000,000	0	0	20,000,000	88,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	9,500	1,000,000	2,000,000	64,990,500	68,000,000
Grants/Other	0	0	0	0	0
Total	9,500	1,000,000	2,000,000	64,990,500	68,000,000

Boston Centers for Youth & Families Project Profiles

BCYF ROSLINDALE COMMUNITY CENTER

Project Mission

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

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

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	24,000	0	0	976,000	1,000,000
Grants/Other	0	0	0	0	0
Total	24,000	0	0	976,000	1,000,000

BCYF SECURITY AND TECHNOLOGY UPGRADES

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

Boston Centers for Youth & Families Project Profiles

BCYF TOBIN COMMUNITY CENTER IMPROVEMENTS

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	45,950	500,000	454,050	1,000,000
Grants/Other	0	0	0	0	0
Total	0	45,950	500,000	454,050	1,000,000

BCYF TOBIN COMMUNITY CENTER RETAINING WALL

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,800,000	0	0	0	1,800,000
Grants/Other	0	0	0	0	0
Total	1,800,000	0	0	0	1,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	84,629	139,188	400,000	1,176,183	1,800,000
Grants/Other	0	0	0	0	0
Total	84,629	139,188	400,000	1,176,183	1,800,000

Boston Centers for Youth & Families Project Profiles

POOL REPAIRS

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	2,300,000	2,700,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	2,300,000	2,700,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	886,590	500,000	1,000,000	2,613,410	5,000,000
Grants/Other	0	0	0	0	0
Total	886,590	500,000	1,000,000	2,613,410	5,000,000

YOUTH BUDGET ROUND 10

Project Mission

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

Managing Department, Youth Engagement and Advancement **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 4

Project Mission

Engage youth across the City using participatory budgeting methods. Projects include a performing and visual arts studio, a digital billboard displaying resources for homeless youth, and a future media center.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	28,500	13,815	0	957,685	1,000,000
Grants/Other	0	0	0	0	0
Total	28,500	13,815	0	957,685	1,000,000

YOUTH BUDGET ROUND 5

Project Mission

Engage youth across the City using participatory budgeting methods. Project include a youth wi-fi lounge and adding solar panels on city buildings.

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

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 6

Project Mission

Engage youth across the City using participatory budgeting methods. Projects include water bottle refill stations in parks, recycling and trash bins along streets, and installing solar-powered benches with USB charging stations at bus stops.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	735,537	250,000	0	14,463	1,000,000
Grants/Other	0	0	0	0	0
Total	735,537	250,000	0	14,463	1,000,000

YOUTH BUDGET ROUND 7

Project Mission

Engage youth across the City using participatory budgeting methods. Projects include planting trees around the city, investing in improvements at the Woods Mullen Shelter, and investing in local urban farming.

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	81,854	0	918,146	1,000,000
Grants/Other	0	0	0	0	0
Total	0	81,854	0	918,146	1,000,000

Boston Centers for Youth & Families Project Profiles

YOUTH BUDGET ROUND 8

Project Mission

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

Managing Department, Youth Engagement and Advancement **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

YOUTH BUDGET ROUND 9

Project Mission

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

Managing Department, Youth Engagement and Advancement **Status**, To Be Scheduled

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

Boston VETS Operating Budget

Robert Santiago, Commissioner, Appropriation 741000

Department Mission

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

Selected Performance Goals

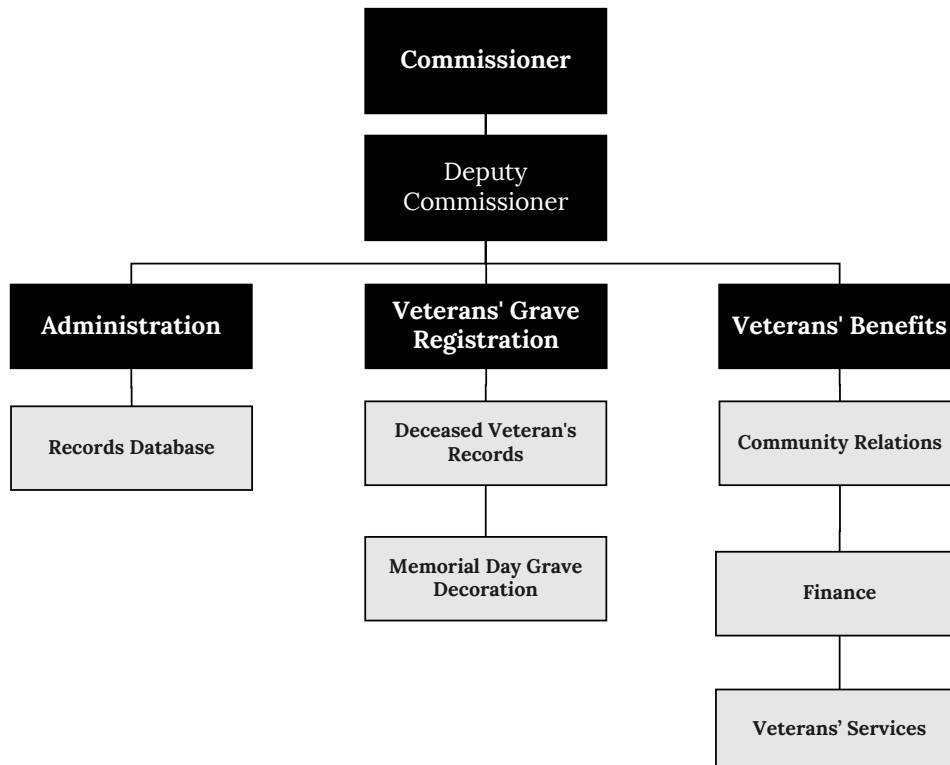
Veterans' Services

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Veterans' Services	2,556,199	2,463,383	4,799,866	4,831,969
	Total	2,556,199	2,463,383	4,799,866	4,831,969

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	943,570	1,049,161	1,211,606	1,238,966
	Non Personnel	1,612,629	1,414,222	3,588,260	3,593,003
	Total	2,556,199	2,463,383	4,799,866	4,831,969

Boston VETS Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	943,570	1,041,041	1,211,606	1,238,966	27,360
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	8,120	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	943,570	1,049,161	1,211,606	1,238,966	27,360
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	10,305	9,819	10,500	10,500	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	3,600	1,800	1,820	1,820	0
52800 Transportation of Persons	820	5,208	2,000	6,500	4,500
52900 Contracted Services	111,808	106,223	171,382	171,382	0
Total Contractual Services	126,533	123,050	185,702	190,202	4,500
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	13,809	15,468	8,000	8,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	13,070	12,792	10,500	10,500	0
53700 Clothing Allowance	1,750	1,750	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	46,570	44,604	50,800	50,800	0
Total Supplies & Materials	75,199	74,614	71,550	71,550	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	1,404,044	1,205,577	2,725,951	2,725,951	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	6,188	9,147	605,057	605,300	243
Total Current Chgs & Oblig	1,410,232	1,214,724	3,331,008	3,331,251	243
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	665	0	0	0	0
55900 Misc Equipment	0	1,834	0	0	0
Total Equipment	665	1,834	0	0	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,556,199	2,463,383	4,799,866	4,831,969	32,103

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Adm Sec	SU4	14	1.00	54,133	Dep Comm Veterans Benefits & Services	EXM	08	1.00	88,636
Adm_Assistant	SE1	04	1.00	79,666	HdAdmClerk/VeteransBenefitsSpc	SU4	15	4.00	293,463
Burial Agent	SU4	17	1.00	88,177	Principal Adm Asst.	SE1	06	1.00	95,377
Commissioner (Vet)	CDH	NG	1.00	125,344	Spec Asst	EXM	07	1.00	70,210
Community Relations Specialist	SU4	17	2.00	165,965	Sr Adm Anl	SE1	06	1.00	95,377
					Transition Integration Advocate	SU4	17	1.00	72,137
					Total			15	1,228,483
					Adjustments				
					Differential Payments				0
					Other				10,483
					Chargebacks				0
					Salary Savings				0
					FY25 Total Request				1,238,966

Program 1. Veterans' Services

Robert Santiago, *Manager*, Organization 741100

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	943,570	1,049,161	1,211,606	1,238,966
Non Personnel	1,612,629	1,414,222	3,588,260	3,593,003
Total	2,556,199	2,463,383	4,799,866	4,831,969

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		56%	63%	50%
% of employees who are women		44%	50%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

Library Department Operating Budget

David Leonard, President, Appropriation 110000

Department Mission

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

Selected Performance Goals

Library Administration

- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Library Services

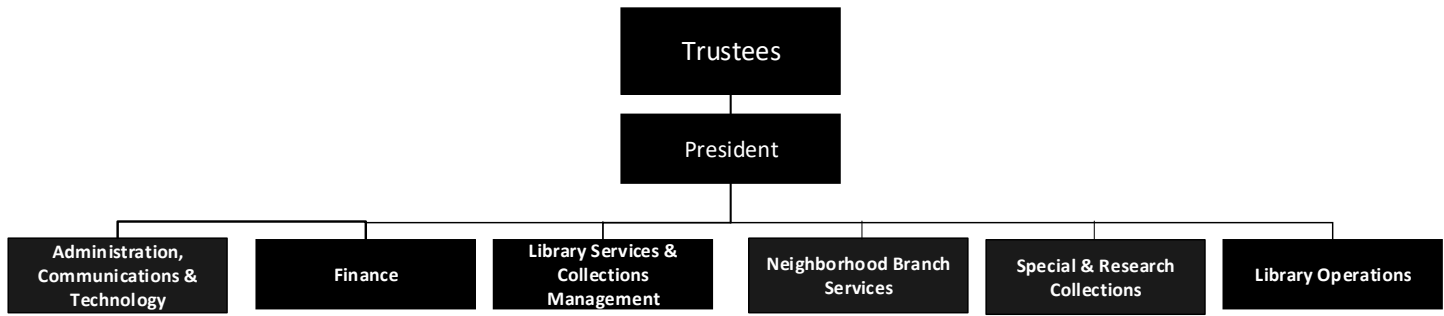
- To provide customer satisfaction through daily operations, program events, and special collection events.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Library Administration	22,946,621	24,704,161	10,733,612	4,214,149
	Community & Neighborhood Services	16,554,590	17,609,099	20,105,040	13,777,871
	Research & Special Collections	1,423,044	1,648,309	1,829,674	2,104,611
	Library Operations	0	0	15,710,813	15,703,849
	Library Services	0	0	0	13,247,834
	Total	40,924,255	43,961,569	48,379,139	49,048,314

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Boston Public Library Affiliates	1,828,341	2,975,137	2,440,053	2,667,720
	Inter-Library Loan Grant	128,224	100,296	100,000	100,000
	Library for the Commonwealth	3,379,000	3,628,999	4,094,640	4,638,849
	Other Sources	6,180,725	6,200,037	1,752,650	2,479,962
	State Aid to Libraries	974,306	1,148,392	1,149,000	1,149,000
	Trust Fund Income	2,149,775	2,007,503	1,279,953	1,095,245
	Total	14,650,370	16,038,084	10,816,296	12,130,776

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	26,940,505	28,344,102	32,266,972	33,470,592
	Non Personnel	13,983,750	15,617,467	16,112,167	15,577,722
	Total	40,924,255	43,961,569	48,379,139	49,048,314

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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	26,360,421	27,351,783	31,871,972	33,075,592	1,203,620
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	405,047	856,571	325,000	325,000	0
51600 Unemployment Compensation	67,870	42,693	20,000	20,000	0
51700 Workers' Compensation	107,167	93,055	50,000	50,000	0
Total Personnel Services	26,940,505	28,344,102	32,266,972	33,470,592	1,203,620
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	103,412	128,301	135,680	139,118	3,438
52200 Utilities	3,788,871	3,843,526	4,896,403	4,182,627	-713,776
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,689,599	2,722,909	2,873,685	2,923,685	50,000
52700 Repairs & Service of Equipment	21,649	22,279	174,100	174,100	0
52800 Transportation of Persons	50,424	148,993	182,891	192,000	9,109
52900 Contracted Services	2,944,515	2,682,408	2,738,649	2,953,649	215,000
Total Contractual Services	9,598,470	9,548,416	11,001,408	10,565,179	-436,229
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	5,801	7,500	7,500	7,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,332	17,340	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	3,703,578	5,089,846	3,889,846	3,889,846	0
Total Supplies & Materials	3,726,711	5,114,686	3,914,686	3,914,686	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	10,548	22,452	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	258,041	562,725	705,139	334,750	-370,389
Total Current Chgs & Oblig	268,589	585,177	715,139	344,750	-370,389
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	334,257	294,529	398,934	671,107	272,173
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	46,223	45,098	47,000	47,000	0
Total Equipment	380,480	339,627	445,934	718,107	272,173
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	9,500	29,561	35,000	35,000	0
Total Other	9,500	29,561	35,000	35,000	0
Grand Total	40,924,255	43,961,569	48,379,139	49,048,314	669,175

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Administrative Coordinator	PL2	03	2.00	181,515	Major Projects Coord	PSA	03	2.00	152,277
Adult Programs Supervisor	PSA	04	1.00	77,226	Manager of Budget & Finance	PL2	08	1.00	138,525
Adult Technology Coord	PSA	03	1.00	79,167	Manager of Content Discovery	PL2	07	2.00	228,629
Adults Librarian II	PSA	02	3.00	246,859	Manager of Major Projects & Special Operations	PL2	07	1.00	131,334
Application & Training Manager	PL2	06	1.00	119,164	Manager of Youth Services	PSA	06	1.00	122,644
Applications Technical Support	AFP	08	1.00	62,087	Meta Data Assistant	EXM	NG	1.00	9,386
Archival Center Supervisor	AFP	07	0.95	64,986	Mgr Community Learning	PSA	05	1.00	111,291
Archivist	PSA	03	1.95	179,996	Mgr of Rare Books&Manuscripts	PSA	05	0.95	105,727
Assistant Director (BPL)	PL2	07	0.87	84,646	Mgr of the Central Library	PL2	07	1.00	131,334
Assistant Supervisor	AFP	07	1.00	68,407	Neigh Library Service Manager	PL2	08	1.00	144,780
Asst Keeper of Prints	PSA	03	0.50	35,067	Network & Server Manager	PL2	06	0.90	107,247
Asst Neighborhood Services Mgr	PSA	05	4.00	449,276	Network Manager	PSA	06	1.00	122,644
Asst Prin Acct	PSA	03	2.00	186,361	Nutritional Literacy Coordinator	PSA	03	1.00	91,475
Book Conservator Proj Direc	PSA	04	0.95	96,878	Painter	AFP	07	1.00	62,801
Branch Librarian	PSA	04	1.00	102,478	Preservation Manager	PSA	05	0.95	80,978
Branch Librarian I	PSA	03	12.00	1,104,585	President	CDH	NG	1.00	195,536
Branch Librarian II	PSA	04	12.00	1,224,899	Prin Library Asst	AFP	03	2.81	145,609
Budget & Procurement Manager	PL2	07	1.00	131,334	Professional Librarian III	PSA	03	1.88	164,903
Business Analyst	PSA	03	1.00	91,475	Programs & Community Outreach Librarian	PSA	02	4.00	332,215
Carpenter	AFP	07	2.00	112,573	Programs & Outreach Librarian	PSA	03	1.00	91,475
Cataloger & Classifier II	PSA	02	2.79	213,705	Programs Librarian	PSA	03	2.00	162,812
CatalogerAndClassifierI Chief	PSA	01	0.93	63,552	Public Relations Associate	PSA	03	1.00	91,290
Communications/Strategy	PL2	07	1.00	131,334	Public Relations Coordinator	AFP	07	1.00	74,200
Chief of Adult Library Servcs	PL2	07	1.00	131,334	Rare Books & Manuscripts Librn	PSA	02	0.95	76,714
Chief of Staff & Strategy	PL2	08	1.00	144,780	Reader & Info Librarian I	PSA	01	1.00	73,058
Children's Librarian I	PSA	01	6.00	430,535	Reader & Info Librarian II	PSA	02	0.75	63,193
Childrens Librarian II	PSA	02	21.00	1,731,927	Reader & InfoLibrarian III	PSA	03	1.00	91,475
Children's Outreach Librarian	PSA	02	1.00	82,048	Reference Librarian I	PSA	01	3.20	206,698
Children's Serv Libr Asst II	AFP	05	1.00	61,807	Reference Librarian II	PSA	02	2.55	212,666
Collection Development Coordinator	PSA	03	1.00	91,475	Research Specialist	PSA	02	1.85	156,804
Collection Development Mgr	PSA	05	0.87	96,823	ResearchSpcl(Media&Journalism Safety & Stewardship Program Manager	PSA	02	0.85	64,705
Collection Librarian II	PSA	02	2.61	199,042	Senior Library Asst (Branch)	PL2	06	1.00	119,164
Collections Security Mgr	PL2	05	1.00	108,087	Sp Library Asst II (Branch)	AFP	03	50.00	2,289,583
Communications Assistant	AFP	05	1.00	43,116	Spc Collections Pub Servs Lib	AFP	06	7.85	514,336
Compensation & Compliance Spc	PL2	02	1.00	72,153	Spc Libr Asst V-Shipping Supv	PSA	03	1.00	96,921
Coord of Youth Services	PSA	05	1.00	112,495	Spc Proj/Record Mangmnt Asst	AFP	08	1.00	81,263
Curator - Professional Librarian	PSA	03	1.95	157,035	Spec Library Asst I	PSA	04	0.87	89,156
Curator-Professional Lib IV	PSA	04	1.80	183,558	Spec Library Asst II	AFP	04	10.23	537,265
Deputy Director (Division)	PL2	06	1.00	119,164	Spec Library Asst III	AFP	05	29.77	1,634,987
Digital Content Creator	PSA	02	1.00	80,752	Spec Library Asst IV	AFP	06	8.95	494,969
Digital Imaging Production Ast	PSA	02	0.50	41,024	Spec Library Asst V (BPL)	AFP	07	1.00	51,622
Dir of Information Technology	PL2	07	0.98	95,349	Spec. Library Asst IV	AFP	08F	2.70	217,685
Dir of Library Services	PL2	09	1.00	159,601	Special Lib Asst I (Branch)	PL1	07	1.00	51,622
Dir of Operations	PL2	08	2.00	289,560	Special Lib Asst II (Branch)	AFP	05	20.00	1,199,726
Dir of Strategic Partnerships	PL2	07	1.00	131,334	Special Lib Asst IV	AFP	08	2.00	112,920
Equity & Outreach Coordinator	PL2	03	1.00	65,806	Special Library Asst V	AFP	08	6.74	517,731
ESL Instructor	PSA	01	3.00	207,746	Special Library Asst_IV	AFP	07	2.96	213,105
Exhibitions Outreach Coord	PSA	03	1.00	79,444	Sr Bldg Cust	AFP	06	28.00	1,566,669
Facilities Custodial Foreman	AFP	08	2.00	139,882	Sr Bldg Cust(T)	AFP	06	1.00	56,170

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Facility Mgr-Nights & Weekends	PL2	06	1.00	101,562	Sr Cataloger & Classifier	PSA	03	0.93	86,658
Facility Mngr-Mnt & Trades	PL2	06	1.00	111,438	Sr Clerk	AFP	05	4.00	234,841
Facilities Administrator	AFP	08	1.00	81,263	Sr Facility Mgr-Maint & Trades	PL2	07	1.00	131,334
Floater Librarian I	PSA	01	12.00	730,295	Sr Library Asst	AFP	03	25.52	1,136,207
Generalist I	PSA	01	4.00	250,638	Sr Marketing Associate	PSA	03	1.00	91,475
Generalist II	PSA	02	16.00	1,296,476	Staff Officer-Special Projects	PL2	05	2.00	200,610
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.93	85,072	Supv of Accounting Services	PL2	07	1.00	131,334
Head Central ChildServ	PSA	04	1.00	102,478	Supv of Circulation & Shelving	AFP	09	0.98	115,619
Help Desk Manager	PSA	06	0.98	120,191	Systems Officer	PL2	08	1.00	144,780
Human Resources Asst	PL1	05	1.00	50,924	Technical Specialist	AFP	09T	4.88	530,437
Human Resources Manager (BPL)	PL2	07	1.00	97,294	Technical Support Associate	AFP	05	5.00	297,723
ILL and Research Svcs Librarian	PSA	01	0.90	69,402	Technology Access Manager	PSA	05	1.00	109,940
Instruction Librarian II	PSA	02	0.85	67,408	Teen Central Team Leader	PSA	04	1.00	100,773
Interlibrary Loan Coordinator	PSA	03	0.40	37,272	Teen Librarian II	PSA	02	1.00	74,391
IT Cybersecurity Analyst	AFP	09T	1.00	105,163	Teen Outreach Librarian	PSA	02	1.00	82,048
Jr Bld Cust-Traveling	AFP	06	3.00	157,776	Training Coordinator	AFP	09	1.00	117,978
Jr Bldg Cust	AFP	04	15.00	685,629	Web Services Librarian	PSA	03	0.75	62,905
Jr Building Custodian	AFP	04	1.00	39,584	Web Services Manager	PSA	05	1.00	111,291
Laborer	AFP	04	3.00	138,018	Web Services Specialist	AFP	08F	0.75	60,401
Legal Advisor	PL2	06	1.00	88,264	Wkg Foreprs, Oper/Labor BPL	AFP	08	1.00	69,159
Librarian I	PSA	01	2.00	126,440	Wkg Frperson Painter	AFP	08	1.00	69,159
Librarian II	PSA	02	2.00	146,737	Wkg Frprs Carpenter	AFP	08	1.00	64,193
Librarian Manager I	PSA	05	1.93	215,911	Workforce Develop Librarian	PSA	02	0.95	74,514
Librarian Manager II.	PSA	06	1.00	122,644	Young Adults Librarian I	PSA	01	3.00	213,579
Library Aide	EXO	NG	53.00	413,284	Young Adults Librarian II	PSA	02	5.00	383,424
Literacy Coordinator	PSA	03	0.85	78,777	Youth Prog Support Adminstrtor	AFP	05	1.00	61,807
Literacy Specialist II (BPL)	PSA	02	1.85	134,279	Youth Programs Librarian	PSA	01	1.00	75,409
					Yth Programs Librarian III	PSA	03	1.00	92,679
Total								531	34,531,653
Adjustments									
Differential Payments									0
Other									365,301
Chargebacks									0
Salary Savings									-1,821,364
FY25 Total Request									33,075,590

External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	2,841,877	3,733,713	4,263,692	4,464,430	200,738
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	101,004	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	206,365	348,989	445,444	655,659	210,215
51500 Pension & Annuity	118,484	213,209	247,472	393,395	145,923
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	17,136	34,922	27,888	63,380	35,492
Total Personnel Services	3,284,866	4,330,833	4,984,496	5,576,864	592,368
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	362,026	376,595	3,000	3,000	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	2,79,987	94,160	55,000	55,000	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	356,998	696,338	239,390	239,390	0
52700 Repairs & Service of Equipment	130,561	161,490	60,000	60,000	0
52800 Transportation of Persons	-20,773	174,188	42,970	42,970	0
52900 Contracted Services	2,408,182	3,421,697	2,126,941	2,576,941	450,000
Total Contractual Services	3,517,981	4,924,468	2,527,301	2,977,301	450,000
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	21,255	13,058	0	0	0
53200 Food Supplies	24,980	151,102	2,215	2,215	0
53400 Custodial Supplies	263,052	226,475	100,000	100,000	0
53500 Med, Dental, & Hosp Supply	-2,221	0	0	0	0
53600 Office Supplies and Materials	63,402	252,852	179,598	229,598	50,000
53700 Clothing Allowance	33,684	1,763	0	0	0
53800 Educational Supplies & Mat	29,054	98,036	0	0	0
53900 Misc Supplies & Materials	3,482,624	2,175,418	1,594,577	1,816,689	222,112
Total Supplies & Materials	3,915,832	2,918,704	1,876,390	2,148,502	272,112
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	2,586,732	2,763,773	1,174,158	1,174,158	0
Total Current Chgs & Oblig	2,586,732	2,763,773	1,174,158	1,174,158	0
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	100,243	320,424	75,391	75,391	0
55900 Misc Equipment	1,003,686	520,624	178,560	178,560	0
Total Equipment	1,103,929	841,048	253,951	253,951	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	169,822	184,653	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	71,209	74,605	0	0	0
Total Other	241,030	259,258	0	0	0
Grand Total	14,650,370	16,038,086	10,816,296	12,130,776	1,314,480

External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary	
Applications Technical Support	AFP	08	1.00	56,460	Library Social Worker	PSA	03	1.00	82,143	
Archival Center Supervisor	AFP	07	0.05	3,420	Literacy Coordinator	PSA	03	0.15	13,902	
Archivist	PSA	03	1.05	96,134	Literacy Specialist II (BPL)	PSA	02	0.15	12,458	
Assistant Director (BPL)	PL2	07	0.13	12,648	Manager of the Arts	PSA	05	1.00	111,291	
Assistant Events Coordinator	PL1	07	1.00	58,466	Manager, Services	PSA	05	1.00	85,240	
Assistant Events Manager	PL2	03	1.00	87,801	Mgr of Rare Books&Manuscripts	PSA	05	0.05	5,565	
Asst Keeper of Prints	PSA	03	0.50	35,067	Network & Server Manager	PL2	06	0.10	11,916	
Book Conservator Proj Direc	PSA	04	0.05	5,099	Preservation Manager	PSA	05	0.05	4,262	
Career Counselor	PSA	03	1.00	91,475	Prin Library Asst	AFP	03	0.19	9,845	
Cash Management Auditor	PSA	02	1.00	82,048	Professional Librarian III	PSA	03	3.12	264,547	
Cataloger & Classifier II	PSA	02	0.21	16,085	Program Supervisor	PSA	04	2.00	175,962	
CatalogerAndClassifierI	PSA	01	0.07	4,784	Programs & Outreach Librarian	PSA	03	1.00	70,133	
Chief	PL2	07	1.00	131,334	Rare Books & Manuscripts Librn	PSA	02	0.05	4,038	
Children's Librarian I	PSA	01	1.00	57,842	Reader & Info Librarian II	PSA	02	0.25	21,064	
Collection Development Mgr	PSA	05	0.13	14,468	Reference Librarian I	PSA	01	0.80	52,600	
Collection Librarian II	PSA	02	0.39	29,742	Reference Librarian II	PSA	02	0.45	37,529	
CommHistory&DigitizationSpcls	PSA	02	2.00	146,737	Research Specialist	PSA	02	0.15	12,714	
Conservation Officer	PSA	03	1.00	91,475	ResearchSpcl(Media&Journalism	PSA	02	0.15	11,418	
Corp Events Coord	PL1	08	1.00	56,460	Sp Library Asst II (Branch)	AFP	06	0.15	10,171	
Curator - Professional Librarian	PSA	03	2.05	187,524	Spc Proj/Record Mangmnt Asst	PSA	04	0.13	13,322	
Curator-Professional Lib IV	PSA	04	0.20	20,395	Spec Library Asst I	AFP	04	0.77	42,232	
Digital Imaging Production Ast	PSA	02	0.50	41,024	Spec Library Asst II	AFP	05	3.23	192,900	
Digital ImagingProductionCoord	PSA	04	1.00	101,977	Spec Library Asst III	AFP	06	0.05	3,127	
Digital Projects Librarian II	PSA	02	1.00	63,683	Spec Library Asst V (BPL)	AFP	08F	0.30	24,187	
Digital Repository Dev Ops Eng	PSA	05	1.00	111,291	Special Lib Asst IV	AFP	08	1.00	56,460	
Digital Repository Developer	PSA	05	1.00	110,165	Special Library Asst IV	PL1	07	2.00	103,245	
Digitization Asst Proj Archivist	PSA	02	1.00	73,234	Special Library Asst V	AFP	08	0.26	21,128	
Dir of Information Technology	PL2	07	0.02	1,946	Special Library Asst_IV	AFP	07	2.04	106,213	
Dir of Operations	PL2	08	0.00	0	Sr Cataloger & Classifier	PSA	03	1.07	97,998	
Director of Special Events	PL2	06	1.00	119,164	Sr Library Asst	AFP	03	0.48	21,257	
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.07	6,403	Statewide Metadata Coordinator	PSA	03	1.00	91,475	
Help Desk Manager	PSA	06	0.02	2,453	Supv of Circulation & Shelving	AFP	09	0.02	2,360	
ILL and Research Svcs Librarian	PSA	01	0.10	7,711	Technical Specialist	AFP	09T	0.12	13,050	
Instruction Librarian II	PSA	02	0.15	11,375	Teen Technology Coord	PSA	03	1.00	91,475	
Interlibrary Loan Coordinator	PSA	03	0.60	55,908	Volunteer Coordinator	AFP	08	1.00	80,153	
Lead Archivist	PSA	04	1.00	100,773	Web Services Librarian	PSA	03	0.25	20,968	
Librarian Manager I	PSA	05	0.07	7,875	Web Services Specialist	AFP	08F	0.25	20,134	
Librarian Manager II.	PSA	06	1.00	122,644	Workforce Develop Librarian	PSA	02	1.05	85,299	
Library Aide	EXO	NG	8.00	15,539	Youth Services Assistant	PSA	03	1.00	78,336	
					Yth Educational Outreach Coord	PSA	02	1.00	63,683	
					Total				63	4,464,429
					Adjustments					
					Differential Payments					0
					Other					0
					Chargebacks					0
					Salary Savings					0
					FY25 Total Request					4,464,429

Program 1. Library 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	9,336,960	9,722,223	6,064,710	3,683,361
Non Personnel	13,609,661	14,981,938	4,668,902	530,788
Total	22,946,621	24,704,161	10,733,612	4,214,149

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		42%	41%	50%
% of employees who are women		66%	66%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

Program 2. Community & Neighborhood Services

David Leonard, President, Organization 110200

Program Description

The Community & Neighborhood Services Program supports the strategic goal of the library being a center for, and facilitator of, lifelong learning throughout the Boston community. 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 '22	Actual '23	Approp '24	Budget '25
Personnel Services	16,183,785	16,989,024	19,984,700	13,757,531
Non Personnel	370,805	620,075	120,340	20,340
Total	16,554,590	17,609,099	20,105,040	13,777,871

Program 3. Research & Special Collections

David Leonard, *President*, Organization 110300

Program Description

The Research & Special Collections 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.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	1,419,760	1,632,855	1,829,674	2,104,611
Non Personnel	3,284	15,454	0	0
Total	1,423,044	1,648,309	1,829,674	2,104,611

Program 4. Library Operations

David Leonard, *President*, Organization 110400

Program Description

The Operations program maintains the physical and technical infrastructure of the library network, performing functions in the areas of Facilities, Systems, and Information Technology, ensuring that patrons can enjoy pleasant and inviting community spaces and reliable access to digital resources. The program also provides Internet use and wireless access to the Internet.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	4,387,888	4,667,101
Non Personnel	0	0	11,322,925	11,036,748
Total	0	0	15,710,813	15,703,849

Program 5. Library Services

David Leonard, *President*, Organization 110500

Program Description

The Library Services program provides the selection, acquisition and processing of books and library materials; as well as educational material, and cultural experiences through system-wide programming, service points, and physical collections; meeting the needs of all users regardless of age, background, or stage of learning.

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	0	9,257,988
Non Personnel	0	0	0	3,989,846
Total	0	0	0	13,247,834

Performance

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

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Average Daily Active Library Users	11,472	13,394	15,400	13,000

External Funds Projects

Boston Public Library Affiliates

Project Mission

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

InterLibrary Loan Grant

Project Mission

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

Library for the Commonwealth

Project Mission

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

Other sources

Project Mission

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

State Aid To Libraries

Project Mission

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

Trust funds and other donations

Project Mission

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

Library Department Capital Budget

Overview

The City is committed to investing in reinvigorating its branch libraries, an important cultural attraction in neighborhoods across the city. Fiscal year 2025 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.

FY25 Major Initiatives

- The City will continue architectural review as well as the design and build out of a new Chinatown Branch library at the R1 parcel.
- Begin construction of a new building for the Fields Corner Branch Library.
- Complete the design for the construction of a new building for the Egleston Square Branch Library.
- Continue the planning and coordination for the design and construction of new branch libraries in the West End and in Upham's Corner.

Capital Budget Expenditures	Total Actual '22	Total Actual '23	Estimated '24	Total Projected '25
Total Department	7,003,083	7,422,906	11,522,448	25,878,200

Library Department Project Profiles

CENTRAL LIBRARY FAÇADE STUDY AND REPAIRS

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	174,815	20,000	100,000	105,185	400,000
Grants/Other	0	0	0	0	0
Total	174,815	20,000	100,000	105,185	400,000

CENTRAL LIBRARY: MCKIM FIRE PANEL

Project Mission

Upgrade the McKim Building fire panel.

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,100,000	0	0	0	3,100,000
Grants/Other	0	0	0	0	0
Total	3,100,000	0	0	0	3,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	52,916	100,000	2,000,000	947,084	3,100,000
Grants/Other	0	0	0	0	0
Total	52,916	100,000	2,000,000	947,084	3,100,000

Library Department Project Profiles

CENTRAL LIBRARY: MCKIM MASTER PLAN

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	0	49,000,000	0	50,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	49,000,000	0	50,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	200,000	49,800,000	50,000,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	49,800,000	50,000,000

CHINATOWN BRANCH LIBRARY

Project Mission

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

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

Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	22,000,000	0	0	0	22,000,000
Grants/Other	0	0	0	0	0
Total	22,000,000	0	0	0	22,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	79,100	100,000	10,000,000	11,820,900	22,000,000
Grants/Other	0	0	0	0	0
Total	79,100	100,000	10,000,000	11,820,900	22,000,000

Library Department Project Profiles

CODMAN SQUARE 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	FY25	Future	Non Capital Fund	Total
City Capital	26,300,000	0	0	0	26,300,000
Grants/Other	0	0	0	0	0
Total	26,300,000	0	0	0	26,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	93,740	0	0	26,206,260	26,300,000
Grants/Other	0	0	0	0	0
Total	93,740	0	0	26,206,260	26,300,000

CONNOLLY BRANCH LIBRARY

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	575,000	0	0	0	575,000
Grants/Other	0	0	0	0	0
Total	575,000	0	0	0	575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	150,000	0	425,000	575,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	425,000	575,000

Library Department Project Profiles

EGLESTON SQUARE BRANCH LIBRARY

Project Mission

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

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

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	31,510,000	0	0	0	31,510,000
Grants/Other	0	0	0	0	0
Total	31,510,000	0	0	0	31,510,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	50,000	828,200	30,631,800	31,510,000
Grants/Other	0	0	0	0	0
Total	0	50,000	828,200	30,631,800	31,510,000

FIELDS CORNER BRANCH LIBRARY

Project Mission

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

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

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	30,900,000	0	0	0	30,900,000
Grants/Other	0	0	0	0	0
Total	30,900,000	0	0	0	30,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	347,919	2,500,000	11,000,000	17,052,081	30,900,000
Grants/Other	0	0	0	0	0
Total	347,919	2,500,000	11,000,000	17,052,081	30,900,000

Library Department Project Profiles

HYDE PARK BRANCH LIBRARY

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	150,000	0	350,000	500,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	350,000	500,000

NORTH END BRANCH LIBRARY

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	865,000	0	610,000	0	1,475,000
Grants/Other	0	0	0	0	0
Total	865,000	0	610,000	0	1,475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	4,183	0	0	1,470,817	1,475,000
Grants/Other	0	0	0	0	0
Total	4,183	0	0	1,470,817	1,475,000

Library Department Project Profiles

RESEARCH COLLECTIONS PRESERVATION AND STORAGE PLAN

Project Mission

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

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

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	100,000	200,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	200,000	300,000

SOUTH BOSTON BRANCH LIBRARY STUDY

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

Library Department Project Profiles

SOUTH END BRANCH LIBRARY

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	1,000,000	1,500,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	1,000,000	1,500,000	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	125,000	1,200,000	1,175,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	125,000	1,200,000	1,175,000	2,500,000

UPHAM'S CORNER LIBRARY

Project Mission

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

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

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	5,250,000	16,750,000	0	0	22,000,000
Grants/Other	0	0	0	0	0
Total	5,250,000	16,750,000	0	0	22,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	75,000	200,000	21,725,000	22,000,000
Grants/Other	0	0	0	0	0
Total	0	75,000	200,000	21,725,000	22,000,000

Library Department Project Profiles

WEST END BRANCH LIBRARY

Project Mission

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

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

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

Authorizations

Source	Existing	FY25	Future	Non Capital Fund	Total
City Capital	3,000,000	10,000,000	9,000,000	0	22,000,000
Grants/Other	0	0	0	0	0
Total	3,000,000	10,000,000	9,000,000	0	22,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/23	FY24	FY25	FY26-29	Total
City Capital	0	0	250,000	21,750,000	22,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	21,750,000	22,000,000

Office of Human Services Operating Budget

Jose Masso, Chief of Human Services, Appropriation 388000

Department Mission

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

Selected Performance Goals

Human Services Office

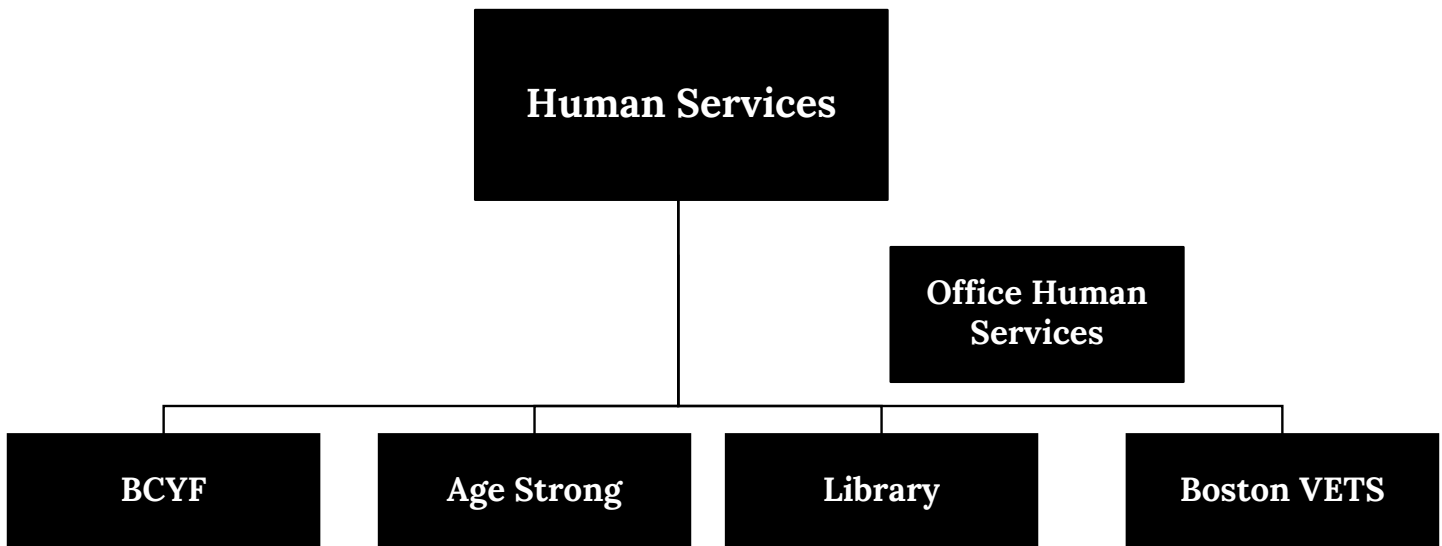
- Increase Diversity in COB Workforce.
- Optimize our talent acquisition process to hire great talent to fill vacancies.

Operating Budget	Program Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Human Services Office	2,614,356	2,811,400	2,666,956	3,189,357
	Mayor's Office of Food Access	926,234	52,434	0	0
	Mayor's Office of Community Safety	335,823	2,521,107	1,820,179	1,445,372
	Office of Early Childhood	0	149,698	5,498,787	1,222,705
	Returning Citizens	0	0	2,397,174	2,347,056
	Office of Youth Engagement & Advancement	0	0	657,217	1,045,805
	Coordinated Response Team	0	0	311,999	326,914
	Total	3,876,413	5,534,639	13,352,312	9,577,209

External Funds Budget	Fund Name	Total Actual '22	Total Actual '23	Total Approp '24	Total Budget '25
	Can Share	0	119,623	0	0
	Childcare Entrepreneur Fund	0	52,250	192,250	0
	GSchumacher Nutrition Incentive	41,082	40,575	0	0
	SOS Food Insecurity Specialist	60,028	2,133	0	0
	Mobile Outreach	0	0	235,000	154,777
	Admin for Children & Families	0	0	426,035	573,965
	Boston Children's Hospital	0	0	200,000	0
	EEC Mental Health Earmark	0	0	100,000	0
	Strengthening Child Care Program	0	0	0	400,000
	Total	101,110	216,582	1,153,285	1,128,742

Operating Budget		Actual '22	Actual '23	Approp '24	Budget '25
	Personnel Services	1,095,539	1,293,263	3,655,528	4,213,429
	Non Personnel	2,780,874	4,241,376	9,696,784	5,363,780
	Total	3,876,413	5,534,639	13,352,312	9,577,209

Office of Human Services Operating Budget



Description of Services

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

Department History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	1,068,941	1,037,576	3,655,528	4,013,489	357,961
51100 Emergency Employees	0	243,247	0	199,940	199,940
51200 Overtime	0	568	0	0	0
51600 Unemployment Compensation	26,598	11,872	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,095,539	1,293,263	3,655,528	4,213,429	557,901
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	971	0	5,000	8,000	3,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	5,000	5,000
52800 Transportation of Persons	0	9,753	4,500	12,198	7,698
52900 Contracted Services	2,776,520	4,093,787	5,392,903	5,021,582	-371,321
Total Contractual Services	2,777,491	4,103,540	5,402,403	5,046,780	-355,623
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	3,000	3,000
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	3,158	1,724	14,500	14,500	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	225	45,871	0	5,000	5,000
Total Supplies & Materials	3,383	47,595	14,500	22,500	8,000
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	89,547	271,881	286,500	14,619
Total Current Chgs & Oblig	0	89,547	271,881	286,500	14,619
Equipment	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	694	0	0	0
55900 Misc Equipment	0	0	8,000	8,000	0
Total Equipment	0	694	8,000	8,000	0
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
56200 Special Appropriation	0	0	4,000,000	0	-4,000,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	4,000,000	0	-4,000,000
Grand Total	3,876,413	5,534,639	13,352,312	9,577,209	-3,775,103

Department Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
Ad Asst	MYO	04	1.00	61,907	Program Coordinator	MYO	07	1.00	58,956
Admin Asst III	MYO	08	1.00	89,728	Program Director	EXM	NG	1.00	150,412
Chief of Human Services	CDH	NG	1.00	190,522	Program.Coordinator	EXM	04	2.00	115,481
Chief OF Staff	EXM	09	1.00	84,380	Project Coordinator	EXM	05	1.00	85,387
Child Care Housing Manager	EXM	08	1.00	101,672	Project Mngr III	MYO	10	1.00	78,055
Deputy Chief	CDH	NG	1.00	155,426	Spec Asst	EXM	07	1.00	88,636
Deputy Director	MYO	11	1.00	110,589	Spec Asst	MYN	NG	2.00	283,915
Director	CDH	NG	3.00	392,074	Spec Asst to Chief of Human Services	MYN	NG	3.00	257,054
Director	MYO	10	1.00	91,897	Special Assistant	EXM	08	2.00	175,494
DirectorofPolicy&StrategicInit Manager.	EXM	07	1.00	102,245	Staff Assistant II	MYO	06	1.00	74,439
Office Manager II	EXM	08	2.00	154,595	Staff Asst III	MYO	07	2.00	117,913
Operations Director	EXM	07	1.00	102,245	Staff Asst IV	MYO	09	3.00	287,947
Prj Manager	MYO	08	2.00	143,875	Youth & Schools Director	EXM	10	1.00	103,750
					Youth Fund Manager	MYO	08	1.00	86,878
Total								40	3,846,010
Adjustments									
Differential Payments									0
Other									167,477
Chargebacks									0
Salary Savings									0
FY25 Total Request									4,013,487

External Funds History

Personnel Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
51000 Permanent Employees	56,825	2,104	150,000	154,777	-150,000
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	2,942	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	3,735	0	0	0	0
51900 Medicare	262	29	0	0	0
Total Personnel Services	63,764	2,133	150,000	154,777	-150,000
Contractual Services	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	37,347	214,449	968,285	973,965	5,680
Total Contractual Services	37,347	214,449	968,285	973,965	5,680
Supplies & Materials	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
55000 Automotive Equipment	0	0	35,000	0	-35,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	35,000	0	-35,000
Other	FY22 Expenditure	FY23 Expenditure	FY24 Appropriation	FY25 Recommended	Inc/Dec 24 vs 25
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	101,110	216,582	1,153,285	1,128,742	-24,543

External Funds Personnel

Title	Union Code	Grade	Position	FY25 Salary	Title	Union Code	Grade	Position	FY25 Salary
					Outreach Advocate	EXM	04	2.00	154,777
					Total			2	154,777
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY25 Total Request				154,777

Program 1. Human Services Office

Jose Masso, Manager, Organization 388100

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	517,317	789,967	820,456	942,857
Non Personnel	2,097,039	2,021,433	1,846,500	2,246,500
Total	2,614,356	2,811,400	2,666,956	3,189,357

Performance

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
% of employees who are people of color		73%	70%	50%
% of employees who are women		50%	57%	40%

Goal: Optimize our talent acquisition process to hire great talent to fill vacancies

Performance Measures	Actual '22	Actual '23	Projected '24	Target '25
Time to Fill (avg business days)				60

Program 2. Mayor's Office of Food Access

Organization 388200

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	251,899	35,238	0	0
Non Personnel	674,335	17,196	0	0
Total	926,234	52,434	0	0

Program 3. Mayor's Office of Community Safety

Isaac Yablo, Manager, Organization 388300

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	326,323	715,361	340,261	465,454
Non Personnel	9,500	1,805,746	1,479,918	979,918
Total	335,823	2,521,107	1,820,179	1,445,372

Program 4. Office of Early Childhood

Kristin McSwain, *Manager*, Organization 388400

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	-247,303	741,057	698,681
Non Personnel	0	397,001	4,757,730	524,024
Total	0	149,698	5,498,787	1,222,705

Program 5. Returning Citizens

Vacant, Manager, Organization 388500

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	989,038	938,920
Non Personnel	0	0	1,408,136	1,408,136
Total	0	0	2,397,174	2,347,056

Program 6. Office of Youth Engagement & Advancement

Pedro Cruz, Manager, Organization 388600

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	452,717	840,603
Non Personnel	0	0	204,500	205,202
Total	0	0	657,217	1,045,805

Program 7. Coordinated Response Team

Brian Foran, Michaela Nee, Acting Managers, Organization 388700

Program Description

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

Operating Budget	Actual '22	Actual '23	Approp '24	Budget '25
Personnel Services	0	0	311,999	326,914
Non Personnel	0	0	0	0
Total	0	0	311,999	326,914

External Funds Projects

Boston Children's Hospital

Project Mission

Boston Children's Hospital is funding a partnership with the Boston Public Health Commission (BPHC) to expand quality in Family Child Care (FCC) under the Childcare Entrepreneur Fund umbrella. BPHC serves as Boston's local health department, providing a wide range of health services and programs to protect, preserve, and promote the health and well-being of all Boston residents, particularly those who are most vulnerable.

Can Share

Project Mission

Can Share fund raising supports the Office of Food Access' Double Bucks and Healthy Incentives Program (HIP). These programs enable SNAP beneficiaries to increase their buying power at Boston farmer's markets and at brick and mortar stores that provide access to fresh food.

Childcare Entrepreneur Fund

Project Mission

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

Gschumacher Incentive Nutrition

Project Mission

Double Up Boston Food Bucks Pilot Program will increase the buying power of SNAP recipients to buy fresh food and vegetables, by expanding SNAP-matching programs to locally-owned, brick-and-mortar food retailers. OFA is participating in a multi-state USDA Food Insecurity Nutrition Incentive (FINI) application led by Fair Food Network (FFN). Fair Food Network, is a non-profit in Minnesota that pioneers solutions that support farmers strengthen local economies, and increase access to healthy food, specifically in underserved communities. Can Share fund raising supports the Office of Food Access' Double Bucks and Healthy Incentives Program (HIP). These programs enable SNAP beneficiaries to increase their buying power at Boston farmer's markets and at brick and mortar stores that provide access to fresh food.

SOS Food Insecurity Specialist

Project Mission

Share Our Strength and the Mayor's Office of Food Access desire to work together toward a collective goal of expanding food security to students in Boston Public Schools. The purpose of this grant is to support critical work to end childhood hunger through increased participation in federal child nutrition programs and create awareness of how students and families can access these programs. This grant is expected to conclude in FY22.

Admin for Children & Families

Project Mission

Fund childcare for homeless children and to provide training to providers offering these services.

EEC for Mental Health

Project Mission

Infant mental health endorsement training for early education and care providers.

Strengthening Childcare Program

Project Mission

Per Executive Order on Inclusion of Daycare Facilities (IDF) - This will fund Office of Early Childhood to create/strengthen childcare as well as expand high-quality child care programs across the city..