

# 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 '23	Total Actual '24	Total Approp '25	Total Budget '26
Age Strong	6,519,548	7,875,762	8,084,972	8,251,482
Boston Centers for Youth & Families	26,575,452	26,015,760	30,870,903	31,156,055
Boston VETS	2,463,383	2,724,897	4,847,129	4,897,213
Library Department	43,961,569	46,884,988	49,882,808	49,335,895
Office of Human Services	5,534,639	12,639,110	10,130,357	9,681,275
<b>Total</b>	<b>85,054,580</b>	<b>96,140,515</b>	<b>103,816,166</b>	<b>103,321,918</b>

Capital Budget Expenditures	Actual '23	Actual '24	Estimated '25	Projected '26
Boston Centers for Youth & Families	19,818,651	20,039,992	31,300,000	56,210,000
Library Department	7,422,906	4,733,002	25,878,200	40,365,879
<b>Total</b>	<b>27,241,557</b>	<b>24,772,994</b>	<b>57,178,200</b>	<b>96,575,879</b>

External Funds Expenditures	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Age Strong	8,052,512	8,083,493	11,251,209	11,345,321
Boston Centers for Youth & Families	594,909	555,725	972,800	972,800
Library Department	16,038,084	16,554,177	12,130,776	11,905,068
Office of Human Services	216,581	1,040,899	1,352,681	911,766
<b>Total</b>	<b>24,902,086</b>	<b>26,234,290</b>	<b>25,707,466</b>	<b>25,134,955</b>



# Age Strong Operating Budget

Emily Shea, Commissioner, Appropriation 387000

## Department Mission

Guided by the vision of embedding equity and justice in all that we aspire to do, Age Strong's mission is to enrich the lives of individuals 55+ through meaningful programs, resources, and connections so together we can live and age strong in Boston.

## Selected Performance Goals

### Age Strong Administration

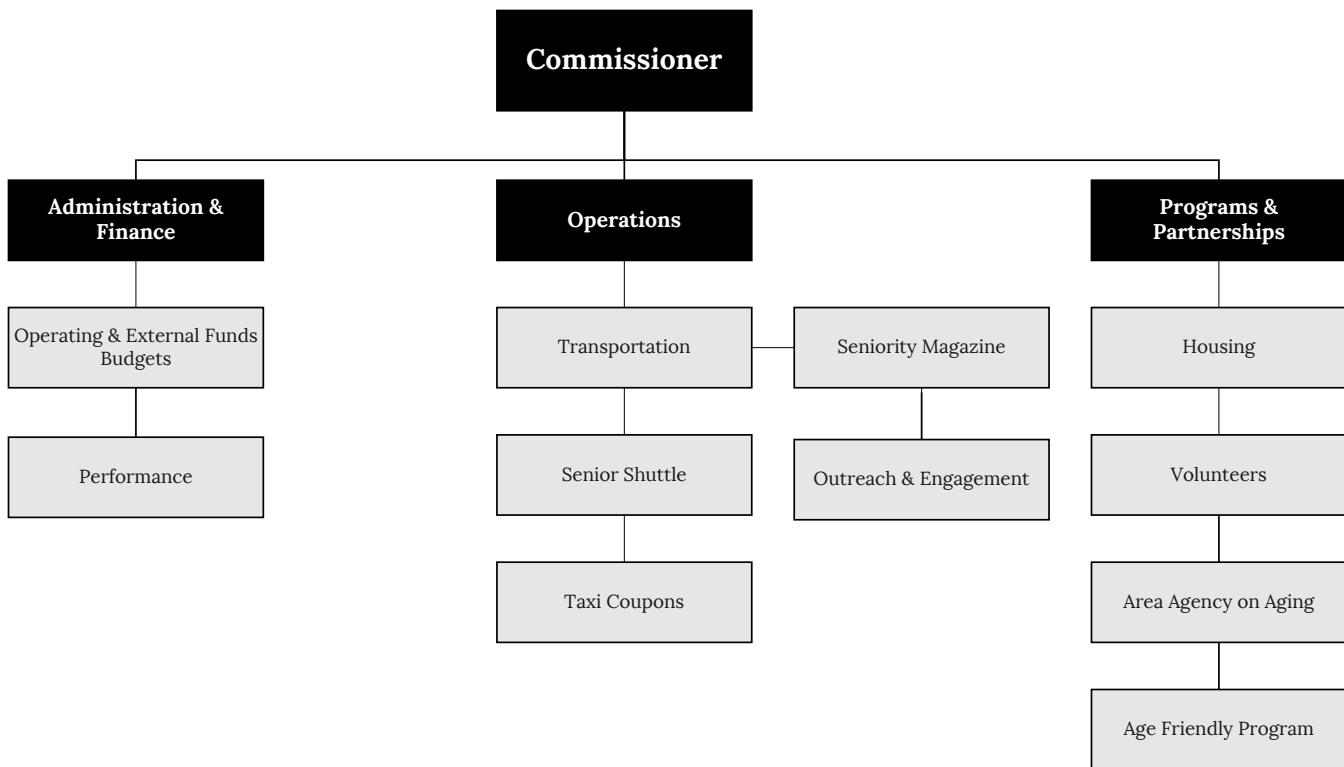
- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Age Strong Administration	1,995,174	3,079,103	1,898,685	1,981,072
	Age Strong Operations	1,685,380	2,071,133	2,985,311	2,857,179
	Age Strong Transportation	1,508,473	1,249,759	1,672,822	1,720,870
	Programs & Partnerships	1,330,521	1,475,767	1,528,154	1,692,361
	<b>Total</b>	<b>6,519,548</b>	<b>7,875,762</b>	<b>8,084,972</b>	<b>8,251,482</b>

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	AAA Cares	636,637	0	0	0
	Age Strong Universal Fund	0	4,200	150,000	150,000
	Area Agency On Aging (AAA)	4,473,234	4,818,753	4,424,938	4,803,839
	Creative Aging	0	0	200,000	218,051
	East Boston Senior Center	149,179	142,035	207,447	228,083
	Elderly Universal Fund	79,487	12,357	0	0
	EOEA Formula Grant	41,570	480,827	1,621,207	1,736,519
	Family First Coronavirus Response Act (FFCRA)	28,116	0	0	0
	John Horrigan Stock Fund	0	0	0	15,069
	Non-Home & Comm Based Serv	194,626	0	0	0
	Nutrition Services Incentive Program	819,095	593,356	1,525,381	1,000,000
	Retired Senior Volunteers Program	129,105	136,115	118,136	157,925
	Senior Companion Program	283,439	335,672	353,467	344,335
	State Elder Lunch Program	1,218,024	1,560,178	2,650,633	2,650,000
	VBS Board Fund	0	0	0	41,500
	<b>Total</b>	<b>8,052,512</b>	<b>8,083,493</b>	<b>11,251,209</b>	<b>11,345,321</b>

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	4,188,363	4,816,188	5,091,580	5,317,754
	Non Personnel	2,331,185	3,059,574	2,993,392	2,933,728
	<b>Total</b>	<b>6,519,548</b>	<b>7,875,762</b>	<b>8,084,972</b>	<b>8,251,482</b>

# Age Strong Operating Budget



## Authorizing Statutes

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

## Description of Services

Age Strong provides free and discounted transportation services, connection to benefits, resources, mental health supports, access to opportunities to stay active and engaged in the community through ongoing events, and programming, senior center spaces, and volunteer programs. We also fund and monitor a network of partners to implement the goals of the Older Americans Act for the Boston area including caregiver support, meals on wheels and community cafes, expanded social connection, and legal services for older adults. We work across City departments and with our community to create an Age and Dementia-Friendly Boston where our policies, programs, systems, and structures support living well and aging strong.

# Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	4,170,331	4,754,501	5,070,080	5,296,254	226,174
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	18,032	58,797	11,500	11,500	0
51600 Unemployment Compensation	0	0	5,000	5,000	0
51700 Workers' Compensation	0	2,890	5,000	5,000	0
Total Personnel Services	4,188,363	4,816,188	5,091,580	5,317,754	226,174
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	70,889	87,540	41,500	64,000	22,500
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	71,226	52,015	63,500	63,500	0
52800 Transportation of Persons	42,761	95,519	203,962	136,832	-67,130
52900 Contracted Services	1,773,315	2,438,494	2,212,765	2,214,906	2,141
Total Contractual Services	1,958,191	2,673,568	2,521,727	2,479,238	-42,489
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	76,705	67,077	72,240	69,660	-2,580
53200 Food Supplies	132,041	129,681	260,984	251,634	-9,350
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	11,970	18,866	7,800	7,800	0
53700 Clothing Allowance	10,735	10,470	11,750	10,880	-870
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	28,473	48,148	14,075	11,260	-2,815
Total Supplies & Materials	259,924	274,242	366,849	351,234	-15,615
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	2,295	2,846	5,000	5,000	0
54400 Legal Liabilities	0	645	7,200	7,000	-200
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	75,943	73,441	75,200	66,200	-9,000
Total Current Chgs & Oblig	78,238	76,932	87,400	78,200	-9,200
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	34,832	34,832	17,416	25,056	7,640
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	34,832	34,832	17,416	25,056	7,640
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	6,519,548	7,875,762	8,084,972	8,251,482	166,510

# Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Adm Asst	SU4	15	0.20	15,024	Driver.	AFT	11	21.00	1,146,835
Admin Asst	SU4	16	1.00	86,053	Housing Coordinator	SE1	05	1.00	89,168
Administrative Assistant	SU6	13	1.00	64,423	Housing Specialist	SU4	14	1.00	51,355
Advocacy Representative	SU6	14	9.04	605,541	Manager	EXM	09	2.00	223,082
Assistant Director	EXM	04	1.00	77,147	Manager	SU6	15	1.00	69,320
Assistant Director	EXM	07	1.00	95,189	Marketing Coordinator	SU6	17	1.00	73,204
Behavioral Health Manager	EXM	06	2.00	195,144	Outreach & Engagement Spec	SU6	15	4.00	270,893
Commissioner Elderly Affairs	CDH	NG	1.00	143,694	Partnership Coordinator	SU6	17	1.00	91,087
Coordinator	SU4	16	2.00	163,389	Project Coordinator	EXM	05	1.00	81,850
Coordinator	SE1	05	2.62	232,150	Receptionist	SU6	10	2.00	93,324
Deputy Commissioner	EXM	11	1.00	143,631	Scheduler.	AFT	12	3.00	182,348
Dir Human Resources	EXM	08	1.00	117,025	Senior Director	EXM	10	2.30	273,996
Director	EXM	08	1.00	106,149	Special Projects Manager	EXM	08	1.00	103,789
Director	EXM	09	5.60	660,202	SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	101,943
Dispatcher	AFT	12	1.00	43,904	Tech Coordinator (Red Circled)	SU6	16	1.00	86,192
					Total				745,687,051
					Adjustments				
					Differential Payments				7,800
					Other				46,401
					Chargebacks				0
					Salary Savings				-445,000
					FY26 Total Request				5,296,252



# External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	777,744	797,190	1,775,415	2,360,148	584,733
51100 Emergency Employees	166,039	225,513	0	229,429	229,429
51200 Overtime	0	1,529	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	129,514	112,781	303,268	354,023	50,755
51500 Pension & Annuity	67,257	75,263	181,960	212,412	30,452
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	27,669	28,151	482
51900 Medicare	9,156	11,055	29,316	34,221	4,905
Total Personnel Services	1,149,710	1,223,331	2,317,628	3,218,384	900,756
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	0	21,000	0	-21,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	1,254	15,100	29,389	15,683	-13,706
52900 Contracted Services	6,830,071	6,578,334	8,653,153	7,868,752	-784,401
Total Contractual Services	6,831,325	6,593,434	8,703,542	7,884,435	-819,107
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	11,935	9,446	18,033	31,550	13,517
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,359	4,257	32,415	20,000	-12,415
53700 Clothing Allowance	2,015	1,780	0	6,450	6,450
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	15,628	57,515	109,038	45,000	-64,038
Total Supplies & Materials	33,937	72,998	159,486	103,000	-56,486
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	37,540	18,307	69,553	39,502	-30,051
Total Current Chgs & Oblig	37,540	18,307	69,553	39,502	-30,051
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	175,423	0	100,000	100,000
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	1,000	0	-1,000
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	175,423	1,000	100,000	99,000
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	8,052,512	8,083,493	11,251,209	11,345,321	94,112

# External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Adm Asst	SU4	15	0.80	59,141	Director	EXM	09	2.40	268,977
Advocacy Representative	SU6	14	2.96	199,807	Housing Coordinator	SE1	05	1.00	85,921
Assistant Director	EXM	04	1.00	76,843	Housing Specialist	SU4	14	2.00	137,288
Assistant Director	EXM	07	1.00	97,801	Manager	EXM	08	2.00	197,543
Coordinator	SE1	05	1.38	121,121	Manager	SU6	16	1.00	84,058
Coordinator	SU4	15	3.00	198,484	Outreach & Engagement Spec	SU6	15	2.00	145,618
Coordinator	SU4	16	5.00	395,614	Program Manager	EXM	07	1.00	91,872
Director	EXM	08	1.00	104,969	Senior Director	EXM	10	0.70	95,091
					<b>Total</b>			<b>28</b>	<b>2,360,148</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY26 Total Request</b>				<b>2,360,148</b>

# Program 1. Age Strong Administration

Myle Gerraty, *Manager*, Organization 387100

## Program Description

Age Strong's Administration and Finance team supports human resources, office management, reception, and fiscal operations, as well as our cross-unit communication and marketing efforts. It supports Age Strong's diverse team of over 100 employees ensuring finances align with our vision of serving a diverse team and the communities we support. Through various communication channels and enhanced outreach and marketing efforts, we aim to disseminate valuable information to older adults and our partners. This program also manages data, procurement, staff training, and program evaluation and analysis.

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	1,373,408	1,924,259	1,448,305	1,516,497
	Non Personnel	621,766	1,154,844	450,380	464,575
	<b>Total</b>	<b>1,995,174</b>	<b>3,079,103</b>	<b>1,898,685</b>	<b>1,981,072</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	57%	57%	60%	
% of employees who self-identify as female	66%	71%	67%	

# Program 2. Age Strong Operations

Karine Querido, Manager, Organization 387200

## Program Description

Through our Direct Services work, Age Strong actively connects and engages older adults with a broad spectrum of programs and services designed to enhance their quality of life. We help to ensure the economic stability of older adults by connecting them to government benefits that provide crucial financial support and resources. We organize numerous opportunities for older adults to remain active and involved in their communities through the operation of senior centers, the coordination of events, activities, and programs which foster social connections and a sense of belonging. We also facilitate access to mental health support, addressing the emotional and behavioral well-being of older adults. Through collaboration with community partners, the program offers a comprehensive approach to health, economic stability, and social engagement, playing a vital role in supporting the overall well-being of older adults in our community.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	966,164	1,236,947	1,542,627	1,660,966
Non Personnel	719,216	834,186	1,442,684	1,196,213
Total	1,685,380	2,071,133	2,985,311	2,857,179

# Program 3. Age Strong Transportation

Michael Killoran, *Manager*, Organization 387300

## Program Description

The Age Strong Shuttle strives to facilitate seamless and reliable transportation for Boston's older adult population. We offer door-to-door transportation services specifically for Boston's older adults. The shuttle operates on a scheduled basis within the city, providing transportation to medical appointments as well as other essential activities such as grocery shopping and recreational outings, helping older adults maintain their independence and quality of life. We also manage the Taxi Coupon Program which sells discounted taxi vouchers to older adults across the city. This program offers a flexible and affordable transportation option, allowing older adults to travel conveniently to various destinations.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,284,896	1,132,983	1,516,166	1,554,404
Non Personnel	223,577	116,776	156,656	166,466
<b>Total</b>	<b>1,508,473</b>	<b>1,249,759</b>	<b>1,672,822</b>	<b>1,720,870</b>

# Program 4. Programs & Partnerships

Melissa Carlson, Manager, Organization 387400

## Program Description

Our Programs and Partnerships team works with city departments, community partners, and older adults to create a Boston where all can age well. We regularly assess community needs and create Boston’s plan for older people. Through the Older Americans Act, Expanding Engagement, and Behavioral Health Grants, we fund and monitor a network of partners to provide a wide range of essential services and programs, including caregiver support, meals on wheels, community cafes, expanded social connection, behavioral health, and legal services for older adults. Our Age and Dementia-Friendly framework involves influencing policies, programs, systems, and structures that support the well-being and independence of older adults. Our 300+, age 55+ volunteers give their time and expertise to make Boston a better place for all. By working together, we aim to build a city where older adults can live well, age strong, and enjoy a high quality of life.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	563,895	521,999	584,482	585,887
Non Personnel	766,626	953,768	943,672	1,106,474
Total	1,330,521	1,475,767	1,528,154	1,692,361

# External Funds Projects

## Area Agency on Aging

### Project Mission

As Boston's Area Agency on Aging (AAA), the Age Strong Commission, formerly known as the Elderly Commission, is a sub-grantee of Older Americans Act, Title III funding through the Massachusetts Executive Office of Aging and Independence. 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.

## 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.

## Creative Aging

### Project Mission

Funded by the Goddard House, this grant aims to deliver high-quality, accessible, arts learning opportunities to older adults through the Creative Aging Program (CAP). Through this grant Age Strong will expand creative arts programs for older adults; promote the value of sequential, skill building arts programming; broaden the reach of teaching artists; and build institutional capacity that directly impacts Boston's aging community.

## 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.

## 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 (COA), the Age Strong Commission, formerly known as the Elderly Commission, receives the formula grant from the Massachusetts Executive Office of Aging and Independence. 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 \$15 per senior based on the 2020 census.

## Family First Coronavirus Response Act (FFCRA)

### Project Mission

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

## MCOA Respite

### Project Mission

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

## 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.

## Nutrition Services Incentive Program

### Project Mission

As Boston's Council on Aging (COA), the Age Strong Commission, formerly known as the Elderly Commission, receives the formula grant from the Massachusetts Executive Office of Aging and Independence. 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 \$15 per senior based on the 2020 census .

## 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.



## 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.

## 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.



# 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.
- To support health and wellness through community center sports, fitness, and recreation programming.

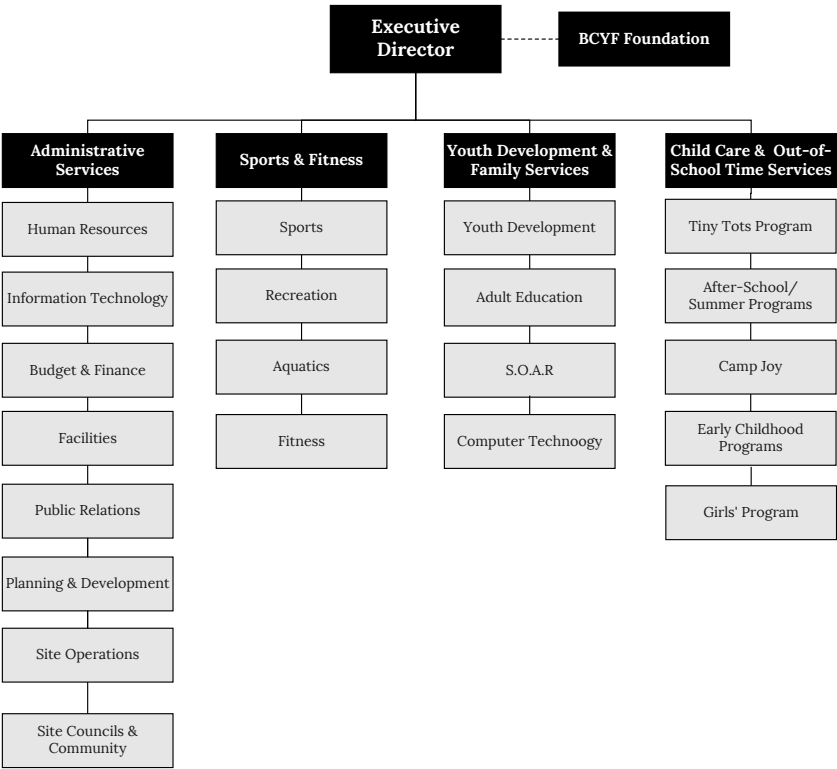
Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Youth & Family Services	3,840,105	2,349,165	2,626,655	3,313,374
	Administrative & Policy	17,240,151	16,668,451	17,946,360	17,676,694
	Sports & Fitness	3,732,020	4,804,094	8,204,505	8,514,054
	Child Care & Out-of-School	1,763,176	2,194,050	2,093,383	1,651,933
	<b>Total</b>	<b>26,575,452</b>	<b>26,015,760</b>	<b>30,870,903</b>	<b>31,156,055</b>

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Charles E Shannon Grant	71,079	63,080	72,800	72,800
	City Hall Child Care	486,843	492,645	900,000	900,000
	Tiny Tots Program	36,987	0	0	0
	<b>Total</b>	<b>594,909</b>	<b>555,725</b>	<b>972,800</b>	<b>972,800</b>

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	20,520,707	19,705,471	24,041,731	24,532,823
	Non Personnel	6,054,745	6,310,289	6,829,172	6,623,232
	<b>Total</b>	<b>26,575,452</b>	<b>26,015,760</b>	<b>30,870,903</b>	<b>31,156,055</b>

# 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. BCYF collaborates with other City departments, nonprofit organizations 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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	19,854,020	18,734,303	23,068,466	23,408,605	340,139
51100 Emergency Employees	268,242	283,360	783,912	939,218	155,306
51200 Overtime	339,633	564,526	109,353	120,000	10,647
51600 Unemployment Compensation	58,812	90,615	35,000	35,000	0
51700 Workers' Compensation	0	32,667	45,000	30,000	-15,000
Total Personnel Services	20,520,707	19,705,471	24,041,731	24,532,823	491,092
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	209,369	254,072	238,000	197,700	-40,300
52200 Utilities	1,415,220	1,536,082	1,905,121	1,843,176	-61,945
52400 Snow Removal	84,750	45,158	0	0	0
52500 Garbage/Waste Removal	126,439	126,000	145,000	150,000	5,000
52600 Repairs Buildings & Structures	6,200	0	0	0	0
52700 Repairs & Service of Equipment	86,004	27,626	0	30,000	30,000
52800 Transportation of Persons	67,277	17,862	120,839	55,000	-65,839
52900 Contracted Services	2,082,226	2,301,560	2,411,082	2,393,000	-18,082
Total Contractual Services	4,077,485	4,308,360	4,820,042	4,668,876	-151,166
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	20,497	16,938	18,144	17,151	-993
53200 Food Supplies	0	52,398	0	0	0
53400 Custodial Supplies	51,034	108,677	132,000	132,000	0
53500 Med, Dental, & Hosp Supply	0	1,728	5,600	5,600	0
53600 Office Supplies and Materials	51,532	61,583	60,000	61,000	1,000
53700 Clothing Allowance	0	0	0	74,500	74,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	695,490	1,277,181	778,001	599,997	-178,004
Total Supplies & Materials	818,553	1,518,505	993,745	890,248	-103,497
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	1,869	9,176	0	20,000	20,000
54400 Legal Liabilities	6,420	0	7,750	17,750	10,000
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	181,789	10,988	343,949	228,250	-115,699
Total Current Chgs & Oblig	190,078	20,164	351,699	266,000	-85,699
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	153,542	163,919	308,144	337,666	29,522
55600 Office Furniture & Equipment	511,301	89,141	150,000	134,900	-15,100
55900 Misc Equipment	303,786	210,200	205,542	325,542	120,000
Total Equipment	968,629	463,260	663,686	798,108	134,422
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	26,575,452	26,015,760	30,870,903	31,156,055	285,152

# Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Coordinator	SE2	08	30.00	3,566,301	LifeGuard II (Part-Time)	SU5	08	30.00	1,439,514
Aquatics Manager	SE2	05	2.00	187,297	Lifeguard-II	SU5	08	32.00	1,545,720
Associate Director	MYN	NG	1.00	85,525	Maint Worker /Custodian	SU5	06	21.00	1,123,270
Asst Pool Manager	SE2	03	3.00	205,015	Manager	MM5	08	2.00	150,733
Athletic Assistant	SU5	04	25.00	1,130,348	Network Administrator	SE2	08	1.00	122,183
Athletic Director	SU5	07	29.00	1,577,959	Pool Manager	SE2	04	4.00	341,411
Building Assistant	SU5	04	14.00	631,010	Program Administrator	EXM	NG	1.00	126,942
Building Manager	SU5	07	17.00	942,145	Program Assist I	SU5	04	4.00	173,523
Ch of Staff	EXM	NG	1.00	131,170	Program Assistant II	SU5	05	2.00	81,122
Commissioner	CDH	NG	1.00	159,036	Program Mngr	SE2	06	5.00	509,717
Computer Instructor	SU5	14	11.00	760,631	Program Supv	SE2	04	29.00	2,250,668
Deputy Director-HR	EXM	08	1.00	117,025	Senior Personnel Officer	SU5	15	3.00	215,858
Dir of Programming	MYN	NG	1.00	117,026	Spec Asst	MYN	NG	1.00	117,816
Director	EXM	08	1.00	117,025	Spec Asst Director	EXM	NG	1.00	120,737
Director	EXM	10	1.00	97,399	Special Assistant I (CC)	SE2	05	1.00	93,648
Director, Human Resources	EXM	10	1.00	97,399	Special Asst II	MYO	11	4.00	458,677
Dir-Operations	MYN	NG	1.00	121,433	Sr. Procurement & Grants Mgr	SE2	09	1.00	131,140
Elderly Service Worker	SU5	07	2.00	116,850	Staff Assistant II	MYO	06	1.00	78,209
Executive Assistant	MYO	07	1.00	86,030	Staff Asst	MYO	05	1.00	71,689
Finance Assistance	SE2	05	1.00	61,899	Staff Assist	SU5	10	27.00	1,663,986
GED Tester	SU5	13	1.00	54,980	Technology Specialist	SU5	13	1.00	73,678
Head Lifeguard	SU5	09	11.00	600,423	Unit Manager	SE2	07	3.00	262,629
Lifeguard I	SU5	07	10.00	458,215	Youth Worker	SU5	08	40.00	2,167,628
				<b>Total</b>					<b>381 24,742,635</b>
				<b>Adjustments</b>					
				Differential Payments					0
				Other					151,000
				Chargebacks					0
				Salary Savings					-1,500,000
				<b>FY26 Total Request</b>					<b>23,408,600</b>

# External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	453,326	437,273	772,513	751,561	-20,953
51100 Emergency Employees	0	0	,0	0	0
51200 Overtime	0	74	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	4,533	0	0	0	0
51500 Pension & Annuity	56,605	53,846	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	403	0	0	0	0
Total Personnel Services	514,867	491,193	772,513	751,561	-20,953
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	71,453	57,930	193,287	214,239	20,952
Total Contractual Services	71,453	57,930	193,287	214,239	20,952
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	178	354	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	7,000	7,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,905	6,206	7,000	0	-7,000
Total Supplies & Materials	8,083	6,560	7,000	7,000	0
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	506	42	0	0	0
Total Current Chgs & Oblig	506	42	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	594,909	555,725	972,800	972,800	0

# External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Asst Teacher	SU5	04	1.00	49,838	Lead Teacher	SU5	10	2.00	125,790
Director	SU5	13	1.00	73,678	Teacher I	SU5	08	9.00	502,255
					Total			13	751,561
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY26 Total Request				751,561



# Program 1. Administrative & Policy

Marta Rivera, Commissioner, 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 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	12,203,198	12,328,306	13,228,548	13,005,062
Non Personnel	5,036,953	4,340,145	4,717,812	4,671,632
<b>Total</b>	<b>17,240,151</b>	<b>16,668,451</b>	<b>17,946,360</b>	<b>17,676,694</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	64%	64%	66%	
% of employees who self-identify as female	39%	38%	39%	

**Goal:** To support health and wellness through community center sports, fitness, and recreation programming

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Number of visits to Boston Centers for Youth and Families locations	388,443	688,876	887,957	825,000

# 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,435,782	3,923,468	6,900,791	7,544,054
Non Personnel	296,238	880,626	1,303,714	970,000
<b>Total</b>	<b>3,732,020</b>	<b>4,804,094</b>	<b>8,204,505</b>	<b>8,514,054</b>

# Program 3. Youth and Family Services

Vacant, Manager, Organization 385300

## Program Description

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

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,810,644	2,311,971,	2,612,312	2,613,374
Non Personnel	29,459	37,194	14,343	700,000
<b>Total</b>	<b>3,840,103</b>	<b>2,349,164</b>	<b>2,626,654</b>	<b>3,313,374</b>

# Program 4. Child Care & Out-of-School

Erin McCarthy, *Manager*, Organization 385400

## Program Description

The Child Care and Out-Of-School Division oversees all 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,071,082	1,141,726	1,300,080	1,370,333
Non Personnel	692,094	1,052,324	793,303	281,600
<b>Total</b>	<b>1,763,176</b>	<b>2,194,050</b>	<b>2,093,383</b>	<b>1,651,933</b>

# 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 Key Accomplishments and FY26-30 Major Initiatives

- Phase II of the BCYF Clougherty Pool project is in construction to renovate the bathhouse, and should be completed in summer 2025. The pool is now a fully accessible facility that can be enjoyed by all throughout the summer.
- Progress on a new BYCF Dorchester Community Center will break ground in spring 2025, bringing a new standalone facility to Grove Hall.
- Design continues on the new North End Community Center, leveraging State funds.
- Study will begin to explore advancing the Jackson Mann Community Center in Allston-Brighton, building on the programming study and engagement that was conducted previously.
- BCYF is also planning for capital investments in its technology infrastructure and security systems. This will include improved Wi-Fi and network bandwidth across all existing BCYF sites, which will allow for higher quality programming for constituents.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	19,818,651	20,039,992	31,300,000	56,210,000

# Boston Centers for Youth & Families Project Profiles

## BCYF ALLSTON COMMUNITY CENTER

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	124,344	0	500,000	3,500,656	4,125,000
Grants/Other	0	0	0	0	0
Total	124,344	0	500,000	3,500,656	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	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	15,986,341	8,000,000	9,000,000	513,659	33,500,000
Grants/Other	0	2,000,000	0	0	2,000,000
Total	15,986,341	10,000,000	9,000,000	513,659	35,500,000

# Boston Centers for Youth & Families Project Profiles

## BCYF CURLEY PHASE II

### Project Mission

Make repairs to the plumbing, floors, and replace the roof.

**Managing Department**, Property Management Department **Status**, New Project

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

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
Total	0	500,000	0	0	500,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	250,000	500,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	250,000	500,000

## BCYF DORCHESTER COMMUNITY CENTER

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	842,438	2,500,000	40,000,000	21,657,562	65,000,000
Grants/Other	0	0	0	0	0
Total	842,438	2,500,000	40,000,000	21,657,562	65,000,000



# Boston Centers for Youth & Families Project Profiles

## 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	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	250,000	0	750,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	750,000	1,000,000

## 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	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

# Boston Centers for Youth & Families Project Profiles

## 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	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	217,724	1,000,000	2,000,000	64,782,276	68,000,000
Grants/Other	0	0	0	0	0
Total	217,724	1,000,000	2,000,000	64,782,276	68,000,000

## 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	FY26	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 6/30/24	FY25	FY26	FY27-30	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

# Boston Centers for Youth & Families Project Profiles

## 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**, Implementation Underway

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

### Authorizations

Source	Existing	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	200,000	900,000	900,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	200,000	900,000	900,000	2,000,000

## 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	FY26	Future	Non Capital Fund	Total
City Capital	1,000,000	3,200,000	0	0	4,200,000
Grants/Other	0	0	0	0	0
Total	1,000,000	3,200,000	0	0	4,200,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	38,600	0	200,000	3,961,400	4,200,000
Grants/Other	0	0	0	0	0
Total	38,600	0	200,000	3,961,400	4,200,000

# Boston Centers for Youth & Families Project Profiles

## 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	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	85,129	0	210,000	1,504,871	1,800,000
Grants/Other	0	0	0	0	0
Total	85,129	0	210,000	1,504,871	1,800,000

## ORCHARD GARDENS COMMUNITY CENTER UPGRADES

### Project Mission

Repairs to the HVAC and plumbing systems.

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

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

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	700,000	0	0	700,000
Grants/Other	0	0	0	0	0
Total	0	700,000	0	0	700,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	450,000	700,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	450,000	700,000

# 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	FY26	Future	Non Capital Fund	Total
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,312,426	500,000	1,500,000	1,687,574	5,000,000
Grants/Other	0	0	0	0	0
Total	1,312,426	500,000	1,500,000	1,687,574	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**, Implementation Underway

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

#### Authorizations

Source	Existing	FY26	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 6/30/24	FY25	FY26	FY27-30	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	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	28,500	40,000	750,000	181,500	1,000,000
Grants/Other	0	0	0	0	0
Total	28,500	40,000	750,000	181,500	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	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

# Boston Centers for Youth & Families Project Profiles

## 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	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	780,264	50,000	100,000	69,736	1,000,000
Grants/Other	0	0	0	0	0
Total	780,264	50,000	100,000	69,736	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	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

# Boston Centers for Youth & Families Project Profiles

## YOUTH BUDGET ROUND 8

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	100,000	900,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	900,000	1,000,000

## YOUTH BUDGET ROUND 9

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY26	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 6/30/24	FY25	FY26	FY27-30	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

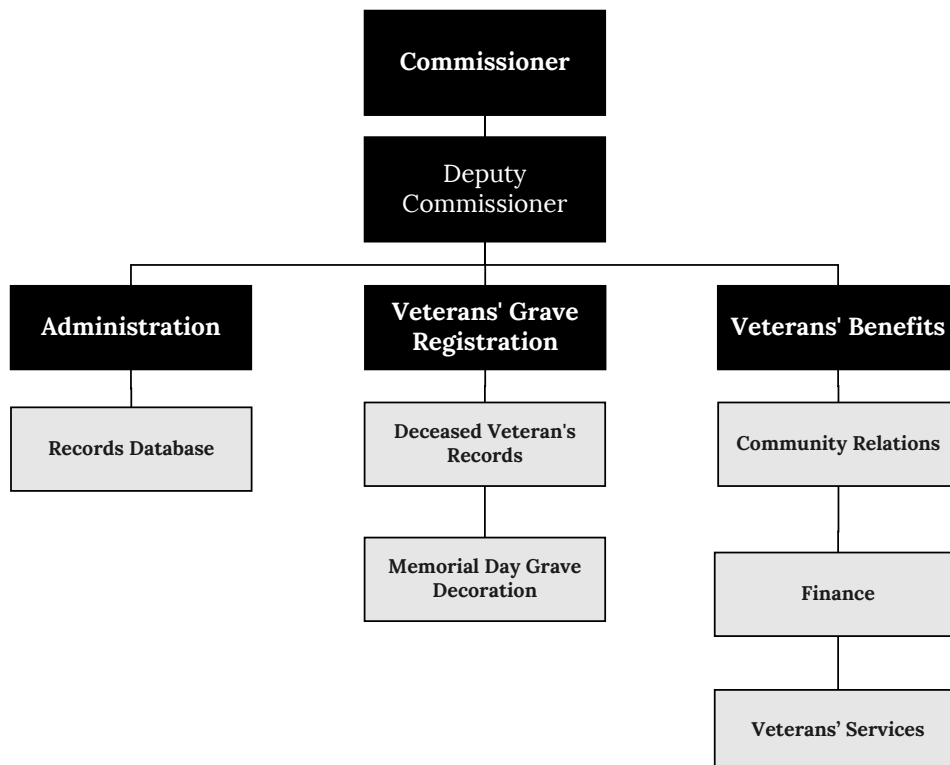
### Veterans' Services

- Increase Diversity in COB Workforce.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Veterans' Services	2,463,383	2,724,897	4,847,129	4,897,213
	<b>Total</b>	<b>2,463,383</b>	<b>2,724,897</b>	<b>4,847,129</b>	<b>4,897,213</b>

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	1,049,161	1,070,010	1,254,126	1,352,610
	Non Personnel	1,414,222	1,654,887	3,593,003	3,544,603
	<b>Total</b>	<b>2,463,383</b>	<b>2,724,897</b>	<b>4,847,129</b>	<b>4,897,213</b>

# 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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,041,041	1,060,433	1,254,126	1,337,610	83,484
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	15,000	15,000
51600 Unemployment Compensation	8,120	9,577	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,049,161	1,070,010	1,254,126	1,352,610	98,484
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	9,819	12,555	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	1,800	0	1,820	1,820	0
52800 Transportation of Persons	5,208	8,595	6,500	2,500	-4,000
52900 Contracted Services	106,223	223,165	171,382	356,382	185,000
Total Contractual Services	123,050	244,315	190,202	371,202	181,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	15,468	18,894	8,000	4,000	-4,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	12,792	4,932	10,500	10,500	0
53700 Clothing Allowance	1,750	2,250	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	44,604	74,750	50,800	25,400	-25,400
Total Supplies & Materials	74,614	100,826	71,550	42,150	-29,400
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	1,205,577	1,302,866	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	9,147	3,893	605,300	405,300	-200,000
Total Current Chgs & Oblig	1,214,724	1,306,759	3,331,251	3,131,251	-200,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	2,987	0	0	0
55900 Misc Equipment	1,834	0	0	0	0
Total Equipment	1,834	2,987	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	2,463,383	2,724,897	4,847,129	4,897,213	50,084

# Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Asst	SE1	05	1.00	93,648	Dep Comm Vet Benefits & Services	EXM	08	1.00	92,979
Admin Sec	SU4	14	1.00	71,157	HdAdmClerk/VeteransBenefitsSpc	SU4	15	4.00	301,810
Burial Agent	SU4	17	1.00	92,051	Principal Administrative Asst	SE1	07	1.00	111,896
Commissioner (Vet)	CDH	NG	1.00	128,352	Senior Admin Asst	SE1	07	1.00	111,896
Community Relations Specialist	SU4	17	2.00	183,653	Spec Asst	EXM	07	1.00	75,578
					Transition Integration Advocate	SU4	17	1.00	91,087
					<b>Total</b>			<b>15</b>	<b>1,354,107</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				13,503
					Chargebacks				0
					Salary Savings				-30,000
					<b>FY26 Total Request</b>				<b>1,337,610</b>

# 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,049,161	1,070,010	1,254,126	1,352,610
Non Personnel	1,414,222	1,654,887	3,593,003	3,544,603
<b>Total</b>	<b>2,463,383</b>	<b>2,724,897</b>	<b>4,847,129</b>	<b>4,897,213</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	56%	59%	53%	
% of employees who self-identify as female	44%	47%	53%	



# 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.

### Community & Neighborhood Services

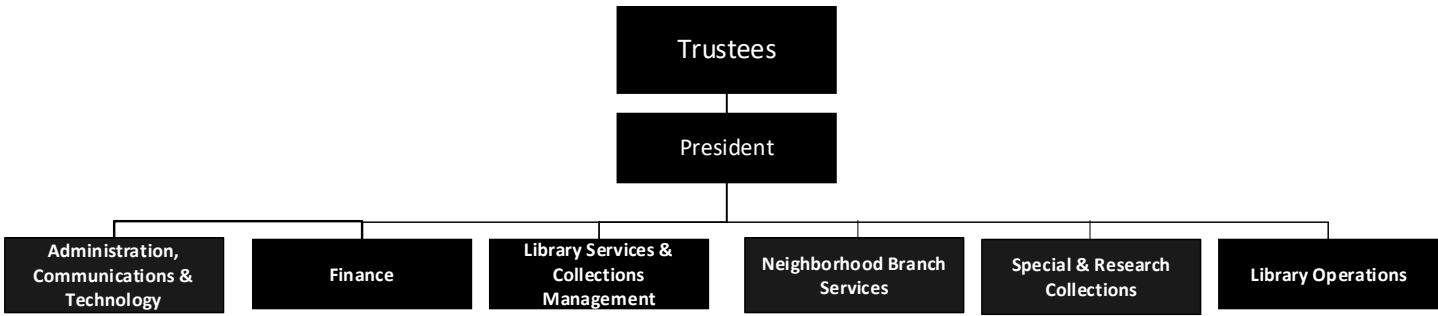
- To provide customer satisfaction through daily operations, program events, and special collection events.

Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Library Administration	24,704,161	12,365,652	4,304,954	2,835,073
	Community & Neighborhood Services	17,609,099	20,091,495	14,196,948	14,701,397
	Research & Special Collections	1,648,309	1,830,316	2,173,533	2,228,415
	Library Operations	0	12,597,525	15,726,293	15,934,216
	Library Services	0	0	13,481,080	13,636,794
	<b>Total</b>	<b>43,961,569</b>	<b>46,884,988</b>	<b>49,882,808</b>	<b>49,335,895</b>

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Boston Public Library Affiliates	2,975,137	3,481,509	2,667,720	1,983,461
	Inter-Library Loan Grant	58,648	176,858	100,000	100,000
	Library for the Commonwealth	3,628,999	4,179,400	4,638,849	4,842,139
	Other Sources	6,219,405	4,460,355	2,479,962	2,462,754
	State Aid to Libraries	1,148,392	1,248,030	1,149,000	1,409,859
	Trust Fund Income	2,007,503	3,008,025	1,095,245	1,106,855
	<b>Total</b>	<b>16,038,084</b>	<b>16,554,177</b>	<b>12,130,776</b>	<b>11,905,068</b>

Operating Budget		Actual '23	Actual '24	Approp '25	Budget '26
	Personnel Services	28,344,102	32,623,061	34,305,086	35,165,764
	Non Personnel	15,617,467	14,261,927	15,577,722	14,170,131
	<b>Total</b>	<b>43,961,569</b>	<b>46,884,988</b>	<b>49,882,808</b>	<b>49,335,895</b>

# Library Department Operating Budget



### Authorizing Statutes

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

### Description of Services

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



# Department History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	27,351,783	31,568,952	33,910,086	34,770,764	860,678
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	856,571	914,515	325,000	325,000	0
51600 Unemployment Compensation	42,693	19,893	20,000	20,000	0
51700 Workers' Compensation	93,055	119,701	50,000	50,000	0
Total Personnel Services	28,344,102	32,623,061	34,305,086	35,165,764	860,678
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	128,301	166,453	139,118	139,118	0
52200 Utilities	3,843,526	2,983,421	4,182,627	3,877,712	-304,915
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	2,722,909	2,916,672	2,923,685	2,923,685	0
52700 Repairs & Service of Equipment	22,279	33,766	174,100	54,100	-120,000
52800 Transportation of Persons	148,993	195,931	192,000	0	-192,000
52900 Contracted Services	2,682,408	3,027,628	2,953,649	2,482,305	-471,344
Total Contractual Services	9,548,416	9,323,871	10,565,179	9,476,920	-1,088,259
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	7,500	7,500	7,500	7,500	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,340	9,000	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	5,089,846	4,184,562	3,889,846	3,589,846	-300,000
Total Supplies & Materials	5,114,686	4,201,062	3,914,686	3,614,686	-300,000
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	22,452	30,625	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	562,725	305,797	334,750	334,750	0
Total Current Chgs & Oblig	585,177	336,422	344,750	344,750	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	294,529	345,005	671,107	661,175	-9,932
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	45,098	17,758	47,000	37,600	-9,400
Total Equipment	339,627	362,763	718,107	698,775	-19,332
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	29,561	37,809	35,000	35,000	0
Total Other	29,561	37,809	35,000	35,000	0
Grand Total	43,961,569	46,884,988	49,882,808	49,335,895	-546,913

# Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Administrative Coordinator	PL2	03	2.00	191,802	Manager of Budget & Finance	PL2	08	1.00	151,391
Adult Programs Supervisor	PSA	04	1.00	107,642	Manager of Content Discovery	PL2	07	2.00	239,389
Adult Technology Coord	PSA	03	1.00	93,025	Manager of Major Projects & Special Operations	PL2	07	1.00	137,402
Adults Librarian II	PSA	02	3.00	266,790	MBLN IT Support Specialist	AFP	08F	1.00	61,703
Application & Training Manager	PL2	06	1.00	124,740	Meta Data Assistant	EXO	NG	1.00	27,114
Applications Technical Support	AFP	08	1.00	64,962	Mgr Community Learning	PSA	05	1.00	119,952
Archival Center Supervisor	AFP	07	0.95	67,301	Mgr of Rare Books&Manuscripts	PSA	05	0.95	113,955
Archivist	PSA	03	1.90	187,484	Mgr of the Central Library	PL2	07	1.00	137,402
Assistant Director (BPL)	PL2	07	0.87	119,540	Neigh Library Service Manager	PL2	08	1.00	151,391
Assistant Supervisor	AFP	07	1.00	73,152	Network & Server Manager	PL2	06	0.90	112,266
Asst Keeper of Prints	PSA	03	0.50	48,912	Network Manager	PSA	06	1.00	131,941
Asst Neighborhood Services Mgr	PSA	05	4.00	479,608	Nutritional Literacy Coordinator	PSA	03	1.00	97,823
Asst Prin Acct	PSA	03	2.00	199,056	Painter	AFP	07	1.00	63,064
Book Conservator Proj Direc	PSA	04	0.95	103,403	Preservation Manager	PSA	05	0.95	86,677
Branch Librarian	PSA	04	1.00	109,347	President	CDH	NG	1.00	195,536
Branch Librarian I	PSA	03	12.00	1,143,847	Prin Library Asst	AFP	03	2.81	145,609
Branch Librarian II	PSA	04	12.00	1,305,435	Professional Librarian III	PSA	03	1.88	180,432
Budget & Procurement Manager	PL2	07	1.00	137,402	Programming Coordinator	PL2	05	1.00	111,194
Business Analyst	PSA	03	1.00	99,027	Programs & Community Outreach Librarian	PSA	02	4.00	358,628
Carpenter	AFP	07	2.00	112,573	Programs & Outreach Librarian	PSA	03	1.00	97,823
Cataloger & Classifier II	PSA	02	2.79	230,210	Programs Librarian	PSA	03	2.00	174,313
CatalogerAndClassifierI	PSA	01	0.93	71,348	Public Relations Associate	PSA	03	1.00	97,823
Chief	PL2	07	1.00	101,987	Public Relations Coordinator	AFP	07	1.00	74,200
Chief	PL2	07	1.00	137,402	Rare Books & Manuscripts Librn	PSA	02	0.95	84,318
Communications/Strategy	PL2	07	1.00	137,402	Reader & Info Librarian I	PSA	01	1.00	80,857
Chief of Adult Library Servcs	PL2	08	1.00	151,391	Reader & Info Librarian II	PSA	02	0.75	67,976
Chief of Staff & Strategy	PSA	02	27.00	2,310,745	Reader & InfoLibrarian III	PSA	03	1.00	99,027
Childrens Librarian II	PSA	02	1.00	88,930	Reference Librarian I	PSA	01	3.20	234,504
Children's Outreach Librarian	PSA	02	1.00	88,930	Reference Librarian II	PSA	02	2.55	229,244
Children's Serv Libr Asst II	AFP	05	1.00	61,807	Research Specialist	PSA	02	1.85	167,674
Collection Development Coordinator	PSA	03	1.00	97,823	ResearchSpcl(Media&Journalism	PSA	02	0.85	72,493
Collection Development Mgr	PSA	05	0.87	103,312	Safety & Stewardship Program Manager	PL2	06	1.00	124,740
Collection Librarian II	PSA	02	2.61	215,358	Senior Library Asst (Branch)	AFP	03	50.00	2,266,944
Collections Security Mgr	PL2	05	1.00	113,216	Sp Library Asst II (Branch)	AFP	06	7.85	519,454
Communications Assistant	AFP	05	1.00	51,993	Spc Libr Asst V-Shipping Supv	AFP	08	1.00	56,460
Compensation & Compliance Spc	PL2	02	1.00	75,830	Spc Proj/Record Mangmnt Asst	PSA	04	0.87	95,132
Coord of Youth Services	PSA	05	1.00	119,952	Spec Collect Pubc Serv Supv	PSA	04	1.00	107,642
Curator - Professional Librarian	PSA	03	1.95	168,218	Spec Library Asst I	AFP	04	10.23	561,076
Curator-Professional Lib IV	PSA	04	1.80	195,921	Spec Library Asst II	AFP	05	23.97	1,338,609
Deputy Director (Division)	PL2	06	1.00	124,740	Spec Library Asst III	AFP	06	14.95	768,749
Digital Content Creator	PSA	02	1.00	88,756	Spec Library Asst IV	AFP	07	1.00	74,200
Digital Imaging Production Ast	PSA	02	0.50	44,465	Spec Library Asst V (BPL)	AFP	08F	2.70	220,632
Dir of Library Services	PL2	09	1.00	166,811	Spec. Library Asst IV	PL1	07	1.00	64,313
Dir of Operations	PL2	08	2.00	302,782	Special Lib Asst I (Branch)	AFP	05	20.00	1,145,677
Dir of Strategic Partnerships	PL2	07	1.00	137,402	Special Lib Asst IV	AFP	08	2.00	156,209
ESL Instructor	PSA	01	3.00	242,571	Special Library Asst V	AFP	08	6.74	523,382
Exhibitions Outreach Coord	PSA	03	1.00	89,075	Special Library Asst_IV	AFP	07	2.96	213,782
Facilities Custodial Foreman	AFP	08	2.00	139,882	Sr Bldg Cust	AFP	06	28.00	1,573,982
Facility Mgr-Nights & Weekends	PL2	06	1.00	111,789	Sr Bldg Cust(T)	AFP	06	1.00	56,732
Facility Mngr-Mnt & Trades	PL2	06	1.00	123,846					

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Facilities Administrator	AFP	08	1.00	81,263	Sr Cataloger & Classifier	PSA	03	0.93	92,561
Floater Librarian I	PSA	01	8.00	538,619	Sr Clerk	AFP	05	4.00	238,878
Generalist I	PSA	01	3.00	186,917	Sr Facility Mgr-Maint & Trades	PL2	07	1.00	137,402
Generalist II	PSA	02	19.00	1,655,190	Sr Library Asst	AFP	03	24.54	1,088,090
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.93	90,976	Sr Marketing Associate	PSA	03	1.00	97,823
Head Central ChildServ	PSA	04	1.00	109,347	Staff Officer-Special Projects	PL2	05	2.00	226,433
Help Desk Manager	PSA	06	0.98	128,123	Supv of Accounting Services	PL2	07	1.00	137,402
Human Resources Asst.	PL1	05	1.00	45,620	Supv of Circulation & Shelving	AFP	09	0.98	115,619
Human Resources Manager (BPL)	PL2	07	1.00	137,402	Systems Officer	PL2	08	1.00	151,391
ILL and Research Svcs Librarian	PSA	01	0.90	74,305	Technical Specialist	AFP	09T	4.88	533,389
Instruction Librarian II	PSA	02	0.85	70,155	Technical Support Associate	AFP	05	5.00	288,793
Interlibrary Loan Coordinator	PSA	03	0.40	39,811	Technology Access Manager	PSA	05	1.00	118,749
IT Cybersecurity Analyst	AFP	09T	1.00	107,318	Teen Central Team Leader	PSA	04	1.00	107,642
Jr Bld Cust-Traveling	AFP	06	3.00	159,936	Teen Librarian II	PSA	02	1.00	83,443
Jr Bldg Cust	AFP	04	15.00	709,878	Teen Outreach Librarian	PSA	02	1.00	88,930
Jr Building Custodian	AFP	04	1.00	39,584	Training Coordinator	AFP	09	1.00	117,979
Laborer	AFP	04	3.00	134,345	Web Services Librarian	PSA	03	0.75	70,565
Legal Advisor	PL2	06	1.00	103,303	Web Services Manager	PSA	05	1.00	118,749
Librarian I	PSA	01	1.00	80,857	Wkg Foreprs,Oper/Labor BPL	AFP	08	1.00	69,159
Librarian II	PSA	02	2.00	160,764	Wkg Frperson Painter	AFP	08	1.00	69,159
Librarian Manager I	PSA	05	1.93	230,304	Wkg Frprs Carpenter	AFP	08	1.00	64,406
Librarian Manager II.	PSA	06	1.00	130,737	Workforce Develop Librarian	PSA	02	1.95	173,414
Library Aide	EXO	NG	17.49	414,038	Young Adults Librarian I	PSA	01	1.00	80,857
Library Social Work Manager	PL2	05	0.82	92,837	Young Adults Librarian II	PSA	02	7.00	586,393
Literacy Coordinator	PSA	03	0.85	84,173	Youth Lit & Prg Specialist	PSA	06	1.00	98,199
Literacy Specialist II (BPL)	PSA	02	1.85	160,877	Youth Prog Support Adminstrtror	AFP	05	1.00	61,807
Major Projects Coord	PSA	03	2.00	150,572	Youth Programs Librarian	PSA	01	1.00	80,857
					Yth Programs Librarian III	PSA	03	1.00	99,027
					Total			494	36,125,215
					Adjustments				
					Differential Payments				0
					Other				245,552
					Chargebacks				0
					Salary Savings				-1,600,000
					FY26 Total Request				34,770,764

# External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	3,733,713	3,585,116	4,464,430	5,134,390	669,960
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	120,078	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	348,989	331,535	655,659	0	-655,659
51500 Pension & Annuity	213,209	201,311	393,395	0	-393,395
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	34,922	30,724	63,380	0	-63,380
Total Personnel Services	4,330,833	4,268,764	5,576,864	5,134,390	-442,474
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	376,595	202,576	3,000	0	-3,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	94,160	42,040	55,000	0	-55,000
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	696,338	498,381	239,390	671,190	431,800
52700 Repairs & Service of Equipment	161,490	233,536	60,000	200,000	140,000
52800 Transportation of Persons	174,188	159,474	42,970	23,970	-19,000
52900 Contracted Services	3,606,350	4,779,295	2,576,941	2,467,941	-109,000
Total Contractual Services	5,109,121	5,915,302	2,977,301	3,363,101	385,800
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	13,058	13,098	0	0	0
53200 Food Supplies	151,102	58,837	2,215	2,215	0
53400 Custodial Supplies	226,475	135,247	100,000	309,859	209,859
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	252,852	308,337	229,598	128,641	-100,957
53700 Clothing Allowance	1,763	5,365	0	0	0
53800 Educational Supplies & Mat	98,036	131,993	0	0	0
53900 Misc Supplies & Materials	2,175,418	2,512,503	1,816,689	2,027,753	211,064
Total Supplies & Materials	2,918,704	3,165,380	2,148,502	2,468,468	319,966
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	2,763,773	2,723,331	1,174,158	742,158	-432,000
Total Current Chgs & Oblig	2,763,773	2,723,331	1,174,158	742,158	-432,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	320,424	125,717	75,391	70,391	-5,000
55900 Misc Equipment	520,624	271,148	178,560	126,560	-52,000
Total Equipment	841,048	396,865	253,951	196,951	-57,000
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	74,605	84,535	0	0	0
Total Other	74,605	84,535	0	0	0
Grand Total	16,038,084	16,554,177	12,130,776	11,905,068	-225,708

# External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Archival Center Supervisor	AFP	07	0.05	3,542	Library Social Work Manager.	PL2	05	0.18	20,379
Archivist	PSA	03	1.10	107,691	Literacy Coordinator	PSA	03	0.15	14,854
Assistant Director (BPL)	PL2	07	0.13	17,862	Literacy Specialist II (BPL)	PSA	02	0.15	13,340
Assistant Events Coordinator	PL1	07	1.00	64,313	Manager of the Arts	PSA	05	1.00	118,749
Assistant Events Manager	PL2	03	1.00	93,103	Manager, Services	PSA	05	1.00	118,515
Asst Keeper of Prints	PSA	03	0.50	48,061	Mgr of Rare Books&Manuscripts	PSA	05	0.05	5,998
Book Conservator Proj Direc	PSA	04	0.05	5,442	Network & Server Manager	PL2	06	0.10	12,474
Career Counselor	PSA	03	1.00	97,823	Prin Library Asst	AFP	03	0.19	9,845
Cash Management Auditor	PSA	02	1.00	88,930	Professional Librarian III	PSA	03	3.12	283,613
Cataloger & Classifier II	PSA	02	0.21	17,328	Program Supervisor	PSA	04	2.00	216,063
CatalogerAndClassifierI	PSA	01	1.07	75,998	Programs & Outreach Librarian	PSA	03	1.00	96,265
Chief	PL2	07	1.00	137,402	Programs Librarian	PSA	03	1.50	112,150
Children's Librarian I	PSA	01	1.00	69,515	Rare Books & Manuscripts Librn	PSA	02	0.05	4,438
Collection Development Mgr	PSA	05	0.13	15,437	Reader & Info Librarian II	PSA	02	0.25	22,659
Collection Librarian II	PSA	02	0.39	32,180	Reference Librarian I	PSA	01	0.80	59,080
CommHistory&DigitizationSpcls	PSA	02	2.00	177,686	Reference Librarian II	PSA	02	0.45	40,455
Conservation Officer	PSA	03	1.00	97,823	Research Specialist	PSA	02	0.15	13,595
Corp Events Coord	PL1	08	1.00	72,540	ResearchSpcl(Media&Journalism	PSA	02	0.15	12,793
Curator - Professional Librarian	PSA	03	2.05	200,538	Sp Library Asst II (Branch)	AFP	06	0.15	9,380
Curator-Manuscripts	PSA	03	1.00	75,286	Spc Proj/Record Mangmnt Asst	PSA	04	0.13	14,215
Curator-Professional Lib IV	PSA	04	0.20	21,769	Spec Library Asst I	AFP	04	0.70	39,479
Digital Imaging Production Ast	PSA	02	0.50	44,465	Spec Library Asst II	AFP	05	3.03	161,446
Digital ImagingProductionCoord	PSA	04	1.00	108,845	Spec Library Asst III	AFP	06	0.05	2,359
Digital Projects Librarian II	PSA	02	1.00	68,474	Spec Library Asst V (BPL)	AFP	08F	0.30	24,515
Digital Repository Dev Ops Eng	PSA	05	1.00	118,749	Special Lib Asst IV	AFP	08	1.00	56,460
Digital Repository Developer	PSA	05	1.00	118,749	Special Library Asst IV	AFP	07	4.04	232,035
Digitization Asst Proj Archivist	PSA	02	1.00	82,234	Special Library Asst V	AFP	08	0.26	21,128
Director of Special Events	PL2	06	1.00	124,740	Special Projects Librarian	PSA	03	1.00	90,897
Hd of Bibliographic Serv Metr	PSA	03	0.07	6,848	Sr Cataloger & Classifier	PSA	03	1.07	104,790
BLNet					Sr Library Asst	AFP	03	0.42	18,827
Help Desk Manager	PSA	06	0.02	2,615	Statewide Metadata Coordinator	PSA	03	1.00	97,823
ILL and Research Svcs Librarian	PSA	01	0.10	8,256	Supv of Circulation & Shelving	AFP	09	0.02	2,360
Instruction Librarian II	PSA	02	0.15	12,380	Technical Specialist	AFP	09T	0.12	13,050
Interlibrary Loan Coordinator	PSA	03	0.60	59,717	Teen Technology Coord	PSA	03	1.00	97,823
Interlibrary Loan Supervisor	AFP	07	1.00	74,200	Volunteer Coordinator	AFP	08	1.00	80,892
Lead Archivist	PSA	04	1.00	107,642	Web Services Librarian	PSA	03	0.25	23,522
Librarian Manager I	PSA	05	0.07	8,397	Workforce Develop Librarian	PSA	02	0.05	4,447
Librarian Manager II	PSA	06	1.00	130,737	Youth Services Assistant	PSA	03	1.00	87,607
Library Aide	EXO	NG	8.00	110,282	Yth Educational Outreach Coord	PSA	02	1.00	68,474
					<b>Total</b>				<b>65 5,134,393</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY26 Total Request</b>				<b>5,134,393</b>

# 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 '23	Actual '24	Approp '25	Budget '26
	Personnel Services	9,722,223	6,259,558	3,774,166	2,600,363
	Non Personnel	14,981,938	6,106,094	530,788	234,710
	<b>Total</b>	<b>24,704,161</b>	<b>12,365,652</b>	<b>4,304,954</b>	<b>2,835,073</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	42%	41%	40%	
% of employees who self-identify as female	66%	67%	66%	

# 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	16,989,024	19,827,719	14,176,608	14,681,057
Non Personnel	620,075	263,776	20,340	20,340
<b>Total</b>	<b>17,609,099</b>	<b>20,091,495</b>	<b>14,196,948</b>	<b>14,701,397</b>

## Performance

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

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
Average number of library users	13,404	16,358	17,300	14,705

# 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,632,855	1,810,783	2,173,533	2,228,415
Non Personnel	15,454	19,533	0	0
Total	1,648,309	1,830,316	2,173,533	2,228,415



# 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	4,725,001	4,689,545	5,708,981
Non Personnel	0	7,872,524	11,036,748	10,225,235
<b>Total</b>	<b>0</b>	<b>12,597,525</b>	<b>15,726,293</b>	<b>15,934,216</b>

# 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 '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	9,491,234	9,946,948
Non Personnel	0	0	3,989,846	3,689,846
Total	0	0	13,481,080	13,636,794

# 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. FY26 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 Key Accomplishment and FY26-30 Major Initiatives

- The City is preparing to break ground on the new Fields Corner Branch library in spring 2025.
- The location for the new Chinatown Branch Library, as part of the City’s “Housing with Public Assets” strategy, will break ground spring 2025.
- Study and design in proceeding on a number of other library projects, including new facilities in Egleston Square, South End, and Upham’s Corner.
- BPL is making state of good repair investments at branches across the City to ensure that buildings are in good condition for constituents. Projects in support of this initiative include a new roof on the Brighton Library and HVAC repairs and roof repairs at the Central Library.

Capital Budget Expenditures	Total Actual '23	Total Actual '24	Estimated '25	Total Projected '26
Total Department	7,422,906	4,733,002	25,878,200	40,365,879

# Library Department Project Profiles

## BRIGHTON LIBRARY ROOF

### Project Mission

Replace the roof at the Brighton Library.

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

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

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	1,200,000	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	0	1,200,000	0	0	1,200,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	950,000	1,200,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	950,000	1,200,000

## 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,** Study Underway

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

### Authorizations

Source	Existing	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	174,815	0	0	225,185	400,000
Grants/Other	0	0	0	0	0
Total	174,815	0	0	225,185	400,000

# Library Department Project Profiles

## CENTRAL LIBRARY ROOF

### Project Mission

Make critical repairs to portions of the roof at the Central Library.

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

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

#### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	0	0	2,000,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	250,000	1,750,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	1,750,000	2,000,000

## CENTRAL LIBRARY VENTILATION AHU & PUMPS REPLACEMENT

### Project Mission

Replacement of the Central Library's Ventilation Air-Handling Units and Hydronic Pumps.

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

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

#### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	0	4,000,000	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	4,000,000	0	0	4,000,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	500,000	3,500,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	3,500,000	4,000,000

# Library Department Project Profiles

## CENTRAL LIBRARY: MCKIM FIRE PANEL

### Project Mission

Upgrade the McKim Building fire panel.

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

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

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	5,270,400	0	0	0	5,270,400
Grants/Other	0	0	0	0	0
Total	5,270,400	0	0	0	5,270,400

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	179,521	1,500,000	3,590,879	0	5,270,400
Grants/Other	0	0	0	0	0
Total	179,521	1,500,000	3,590,879	0	5,270,400

## 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	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	50,000,000	50,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000,000	50,000,000

# Library Department Project Profiles

## 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 Construction

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

#### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	22,000,000	10,000,000	0	0	32,000,000
Grants/Other	0	0	0	0	0
Total	22,000,000	10,000,000	0	0	32,000,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	139,775	0	500,000	31,360,225	32,000,000
Grants/Other	0	0	0	0	0
Total	139,775	0	500,000	31,360,225	32,000,000

## 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	FY26	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 6/30/24	FY25	FY26	FY27-30	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



# Library Department Project Profiles

## CONNOLLY BRANCH LIBRARY

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	66,500	0	75,000	433,500	575,000
Grants/Other	0	0	0	0	0
Total	66,500	0	75,000	433,500	575,000

## 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	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	93,750	1,150,000	20,000,000	10,266,250	31,510,000
Grants/Other	0	0	0	0	0
Total	93,750	1,150,000	20,000,000	10,266,250	31,510,000

# Library Department Project Profiles

## FIELDS CORNER BRANCH LIBRARY

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	1,374,200	5,000,000	12,000,000	12,525,800	30,900,000
Grants/Other	0	0	0	0	0
Total	1,374,200	5,000,000	12,000,000	12,525,800	30,900,000

## HYDE PARK BRANCH LIBRARY

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	81,500	1,500	0	417,000	500,000
Grants/Other	0	0	0	0	0
Total	81,500	1,500	0	417,000	500,000

# Library Department Project Profiles

## NORTH END BRANCH LIBRARY

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	4,183	0	0	1,470,817	1,475,000
Grants/Other	0	0	0	0	0
Total	4,183	0	0	1,470,817	1,475,000

## RESEARCH COLLECTIONS PRESERVATION AND STORAGE PLAN

### Project Mission

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

**Managing Department,** Boston Public Library **Status,** To Be Scheduled

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

#### Authorizations

Source	Existing	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	200,000	100,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	100,000	300,000

# Library Department Project Profiles

## SOUTH BOSTON BRANCH LIBRARY STUDY

### Project Mission

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

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

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

#### Authorizations

Source	Existing	FY26	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 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	0	250,000	250,000

## SOUTH END BRANCH LIBRARY

### 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	FY26	Future	Non Capital Fund	Total
City Capital	2,500,000	30,000,000	0	0	32,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	30,000,000	0	0	32,500,000

#### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	210,179	750,000	1,000,000	30,539,821	32,500,000
Grants/Other	0	0	0	0	0
Total	210,179	750,000	1,000,000	30,539,821	32,500,000

# Library Department Project Profiles

## UPHAM'S CORNER LIBRARY

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	22,000,000	10,000,000	0	0	32,000,000
Grants/Other	0	0	0	0	0
Total	22,000,000	10,000,000	0	0	32,000,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	47,483	150,000	1,000,000	30,802,517	32,000,000
Grants/Other	0	0	0	0	0
Total	47,483	150,000	1,000,000	30,802,517	32,000,000

## WEST END BRANCH LIBRARY

### Project Mission

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

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

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

### Authorizations

Source	Existing	FY26	Future	Non Capital Fund	Total
City Capital	13,000,000	10,000,000	9,000,000	0	32,000,000
Grants/Other	0	0	0	0	0
Total	13,000,000	10,000,000	9,000,000	0	32,000,000

### Expenditures (Actual and Planned)

Source	Thru 6/30/24	FY25	FY26	FY27-30	Total
City Capital	0	100,000	1,000,000	30,900,000	32,000,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,000,000	30,900,000	32,000,000



# Office of Human Services Operating Budget

Jose Masso, Chief of Human Services, Appropriation 388000

## Department Mission

The Human Services Cabinet oversees all programs and operations of the six departments within the cabinet. The mission of the Human Services Cabinet is to provide equitable access to high quality services, resources, and opportunities so that every Boston resident - especially those with the greatest needs - has what they need to thrive. In pursuit of this mission, the departments in the Human Services Cabinet meet residents where they are - in their homes, neighborhoods, and communities - to break down barriers to critical resources. The Human Services Office also provides centralized policy development and coordination.

## Selected Performance Goals

### Human Services Office

- Increase Diversity in COB Workforce.

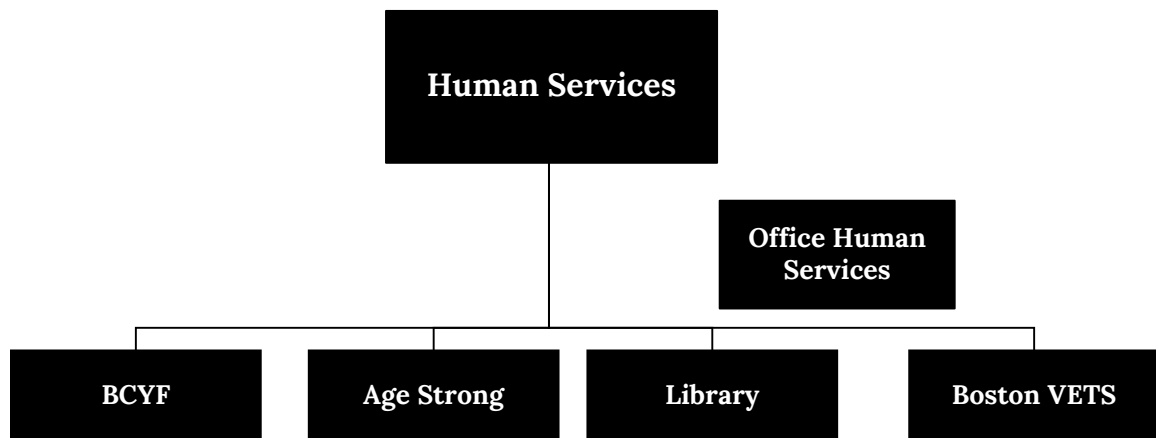
Operating Budget	Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Human Services Office	2,811,400	2,867,499	3,200,720	3,193,371
	Mayor's Office of Food Access	52,434	0	0	0
	Mayor's Office of Community Safety	2,521,107	1,660,832	1,952,168	1,605,194
	Office of Early Childhood	149,698	5,378,247	1,238,261	1,148,510
	Returning Citizens	0	2,015,307	2,358,834	2,396,220
	Office of Youth Engagement & Advancement	0	489,183	1,051,424	970,389
	Coordinated Response Team	0	228,042	328,950	367,591
	<b>Total</b>	<b>5,534,639</b>	<b>12,639,110</b>	<b>10,130,357</b>	<b>9,681,275</b>

External Funds Budget	Fund Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
	Admin for Families & Children	0	679,019	573,965	0
	BCCHI Connect, Learn & Explore	0	0	0	50,000
	Boston Children's Hospital	0	71,312	0	0
	Can Share	119,623	377	0	0
	Childcare Entrepreneur Fund	54,250	75,255	0	83,916
	Childhood Obesity Prevention	0	0	0	25,150
	Chinatown Childcare Services	0	0	0	75,000
	Community Mitigation Grant	0	0	0	177,700
	Department of Conservation & Recreation	0	0	0	60,000
	EEC Mental Health Earmark	0	100,000	0	0
	Strengthening Childcare Program	0	0	400,000	340,000
	GSchumacher Nutrition Incentive	40,575	4,010	0	0
	Mass Gaming - Pao Arts Center	0	0	183,000	100,00
	Mobile Outreach	0	110,926	195,716	0
	SOS Food Insecurity Specialist	2,133	0	0	0
	<b>Total</b>	<b>216,581</b>	<b>1,040,899</b>	<b>1,352,681</b>	<b>911,766</b>

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,293,263	3,231,982	4,266,577	4,373,367
Non Personnel	4,241,376	9,407,128	5,863,780	5,307,908
<b>Total</b>	<b>5,534,639</b>	<b>12,639,110</b>	<b>10,130,357</b>	<b>9,681,275</b>



# 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	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	1,037,576	3,189,866	4,066,637	4,173,451	106,814
51100 Emergency Employees	243,247	0	199,940	199,916	-24
51200 Overtime	568	1,543	0	0	0
51600 Unemployment Compensation	11,872	40,573	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,293,263	3,231,982	4,266,577	4,373,367	106,790
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
52100 Communications	0	4,371	8,000	11,600	3,600
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	300	0	0	0
52700 Repairs & Service of Equipment	0	0	5,000	5,000	0
52800 Transportation of Persons	9,753	10,359	12,198	2,722	-9,476
52900 Contracted Services	4,093,787	4,946,439	5,521,582	4,849,986	-671,596
Total Contractual Services	4,103,540	4,961,469	5,546,780	4,869,308	-677,472
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	3,000	3,000	0
53200 Food Supplies	0	69,884	0	25,000	25,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,724	25,374	14,500	43,366	28,866
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	45,871	67,758	5,000	32,500	27,500
Total Supplies & Materials	47,595	163,016	22,500	103,866	81,366
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	89,547	183,248	286,500	329,734	43,234
Total Current Chgs & Oblig	89,547	183,248	286,500	329,734	43,234
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	52,000	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	694	24,525	0	5,000	5,000
55900 Misc Equipment	0	22,870	8,000	0	-8,000
Total Equipment	694	99,395	8,000	5,000	-3,000
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
56200 Special Appropriation	0	4,000,000	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	4,000,000	0	0	0
Grand Total	5,534,639	12,639,110	10,130,357	9,681,275	-449,082

# Department Personnel

Title	Union Code	Grade	Position	FY26 Salary	Title	Union Code	Grade	Position	FY26 Salary
Admin Asst	MYO	04	1.00	65,170	Operations Director	EXM	07	1.00	107,138
Admin Asst III	MYO	08	1.00	94,116	Outreach Advocate	EXM	4	2.00	126,979
Chief of Human Services	CDH	NG	1.00	194,834	Proj Manager	MYO	08	2.00	167,395
Child Care Housing Manager	EXM	08	1.00	111,820	Program Director	EXM	07	1.00	107,138
Community Liaison	MYO	07	1.00	62,100	Program Coordinator	EXM	04	3.00	186,633
Deputy Chief	CDH	NG	1.00	159,036	Project Mngr III	MYO	10	1.00	101,858
Deputy Director	EXM	09	1.00	105,755	Spec Asst	EXM	07	1.00	99,810
Deputy Director	MYO	11	1.00	104,548	Spec Asst	MYN	NG	2.00	290,596
Director	CDH	NG	4.00	544,050	Spec Asst I	MYO	10	1.00	97,304
Director	MYO	10	3.00	302,407	Special Assistant	EXM	08	1.00	92,979
Director	EXM	08	1.00	81,182	Special Projects Manager	EXM	08	1.00	81,182
Manager	EXM	08	2.00	224,062	Staff Assistant II	MYO	06	1.00	77,901
Office Manager II	EXM	08	1.00	110,501	Staff Asst III	MYO	07	2.00	169,016
					Staff Asst IV	MYO	09	3.00	278,937
					<b>Total</b>			<b>41</b>	<b>4,144,446</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				79,004
					Chargebacks				0
					Salary Savings				-50,000
					<b>FY26 Total Request</b>				<b>4,173,450</b>

# External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
51000 Permanent Employees	2,104	99,299	167,377	0	-167,377
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	1,478	25,107	0	-25,107
51500 Pension & Annuity	0	8,860	3,504	0	-3,504
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	29	1,288	15,661	0	-15,661
Total Personnel Services	2,133	110,925	211,649	0	-211,649
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	214,448	887,221	1,141,032	851,066	-289,966
Total Contractual Services	214,448	887,221	1,141,032	851,066	-289,966
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	233	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	13,705	0	60,000	60,000
Total Supplies & Materials	0	13,938	0	60,000	60,000
Current Chgs & Oblig	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	700	700
Total Current Chgs & Oblig	0	0	0	700	700
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	26,489	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	2,325	0	0	0
Total Equipment	0	28,814	0	0	0
Other	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Recommended	Inc/Dec 25 vs 26
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	216,582	1,040,898	1,352,681	911,766	-440,915

# Program 1. Human Services Office

Jose Masso, Chief of Human Services, Organization 388100

## Program Description

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

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	789,967	958,872	954,220	963,298
Non Personnel	2,021,433	1,908,627	2,246,500	2,230,073
<b>Total</b>	<b>2,811,400</b>	<b>2,867,499</b>	<b>3,200,720</b>	<b>3,193,371</b>

## Performance

**Goal:** Increase Diversity in COB Workforce

Performance Measures	Actual '23	Actual '24	Projected '25	Target '26
% of employees who self-identify as a Person of Color	72%	71%	66%	
% of employees who self-identify as female	55%	55%	60%	

# Program 2. Mayor's Office of Food Access

Vacant, Director, Organization 388200

## Program Description

The Office of Food Access works to make healthy food more available and affordable in Boston. \*In FY24 this program was moved to a department in the Environment, Energy and Open Space Cabinet.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	35,238	0	0	0
Non Personnel	17,196	0	0	0
<b>Total</b>	<b>52,434</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program 3. Mayor's Office of Community Safety

Isaac Yablo, Director, Organization 388300

## Program Description

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

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	715,361	279,068	472,250	634,776
Non Personnel	1,805,746	1,381,764	1,479,918	970,418
<b>Total</b>	<b>2,521,107</b>	<b>1,660,832</b>	<b>1,952,168</b>	<b>1,605,194</b>

# Program 4. Office of Early Childhood

Kristin McSwain, Director, Organization 388400

## Program Description

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

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	-247,303	736,019	714,237	630,780
Non Personnel	397,001	4,642,228	524,024	517,730
Total	149,698	5,378,247	1,238,261	1,148,510



# Program 5. Returning Citizens

Ashley Montgomery, Director, Organization 388500

## Program Description

The Office of Returning Citizens ("ORC") supports individuals returning to Boston from County, State, and Federal correctional facilities by providing access to resources and case management.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	730,674	950,698	1,003,033
Non Personnel	0	1,284,633	1,408,136	1,393,187
<b>Total</b>	<b>0</b>	<b>2,015,307</b>	<b>2,358,834</b>	<b>2,396,220</b>

# Program 6. Office of Youth Engagement & Advancement

Pedro Cruz, Director, Organization 388600

## Program Description

The Office of Youth Engagement and Advancement (OYEA) works with youth and young adults ages 14-25 to improve programming and services for youth by lifting up the voices of young people, supporting the youth development workforce, and partnering with youth-serving organizations to fill gaps. OYEA manages the Mayor's Youth Council, the Youth Lead the Change participatory budgeting initiative, the YouthLine resource hub for young people, the Mayor's Youth Summit, the Partner Network and Professional Development series for youth workers, and the citywide Youth Needs Assessment Survey.

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	299,307	846,222	778,389
Non Personnel	0	189,876	205,202	192,000
Total	0	489,183	1,051,424	970,389

# Program 7. Coordinated Response Team

Kelly Young, Director, Organization 388700

## Program Description

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

Operating Budget	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	228,042	328,950	363,091
Non Personnel	0	0	0	4,500
<b>Total</b>	<b>0</b>	<b>228,042</b>	<b>328,950</b>	<b>367,591</b>

# External Funds Projects

## Administration for Children & Families

### Project Mission

To fund the lag between when children become homeless and when they receive a voucher.

## Boston Children's Hospital

### Project Mission

Boston Children's Hospital is funding a biking programing for Connect, Learn, Explore as well as a partnership with the Boston Public Health Commission (BPHC) to expand the Boston Healthy Child Care Initiative (BHCCI) Learning Collaborative.

## 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 Nutrition Incentive

### 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.

## EEC Mental Health Earmark

### Project Mission

Funding to support infant mental health endorsement training for early education and care providers.

## Mass Gaming - Pao Arts Center

### Project Mission

The Pao Arts Senior Center Program is funded through the Massachusetts Gaming Commission's Encore Boston Mitigation Fund, aimed at reducing the harm caused by problem gambling. This grant supports enhanced programming in the Chinatown neighborhood provided by the city's partner, Boston Chinatown Neighborhood Center. Through the grant, BCNC is offering outreach, programming, and events to help give older adults in Chinatown an alternative to gambling.

## Mobile Outreach

### Project Mission

Initiated through grant funding from The Boston Foundation, the Coordinated Response Team's overnight outreach team provides citywide outreach to individuals experiencing unsheltered homelessness. Connecting individuals to shelter, treatment, and other supports and services, CRT's Overnight Outreach Liaisons conduct proactive outreach five nights per week (Monday-Friday, 11pm-7am) and also respond to reports received via constituents and 311.

## 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.

## Childhood Obesity Prevention OHH

### Project Mission

Increase sports programming for 3 and 4 year olds in the City of Boston

## Strengthening Child Care 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.

## Chinatown Childcare Services

### Project Mission

Funds dedicated to child care capital investments in Chinatown

## Community Mitigation Grant

### Project Mission

The funding supports a participatory action research project that will examine the impact of casino gambling on youth in Charlestown. The goal of this project is 1) to build upon existing research, and expand the knowledge base the field has about gambling and young people, especially at the local level, and 2) to inform municipal policy and programs addressing gambling initiation, specifically helping the City understand how it may influence gambling use among adolescents and young adults.

## BHCCI Connect, Learn & Explore

### Project Mission

This funding supports two aspects of the Mayor's Connect, Learn, Explore Initiative: Swim Safe and Let's Play Botton. Swim Safe provides free swim lessons, water safety information and life vests to youth in Boston. This funding also supports the expansion of girls sports opportunities in the City through the Girls Sports Initiative at BCYF.

## Department of Conservation & Recreation Lending Libraries

### Project Mission

This grant funds the implementation, operation and replenishment of community recreation lending libraries in several Boston locations.