

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

Department Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Age Strong	6,519,547	7,875,761	8,084,972	8,451,479
Boston Center for Youth & Families	26,575,448	26,015,759	30,870,901	30,556,055
Boston VETS	2,463,383	2,724,897	4,847,129	4,947,213
Library Department	43,961,571	46,884,987	50,630,650	49,485,897
Office of Human Services	5,534,639	12,639,111	10,130,356	9,881,274
Total	85,054,589	96,140,515	104,564,008	103,321,918

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '23	Total Actual '24	Estimated '25	Total Budget '26
Boston Centers for Youth and Families	19,818,651	20,039,992	14,540,000	56,221,400
Boston Public Library	7,422,906	4,733,002	8,651,500	40,365,879
Total	27,241,557	24,772,994	23,191,500	96,587,279

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Age Strong	8,052,513	8,083,489	11,251,209	11,019,362
Boston Center for Youth & Families	594,910	555,724	1,076,210	972,800
Library Department	16,038,086	16,554,178	12,130,776	11,905,068
Office of Human Services	216,582	1,040,899	1,352,681	911,766
Total	24,902,091	26,234,290	25,810,875	24,808,997

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	1,981,071
Age Strong Operations	1,685,380	2,071,133	2,985,311	2,857,179
Age Strong Transportation	1,508,472	1,249,759	1,672,822	1,720,869
Program & Partnerships	1,330,521	1,475,767	1,528,154	1,892,360
Total	6,519,547	7,875,761	8,084,972	8,451,479

EXTERNAL FUNDS BUDGET

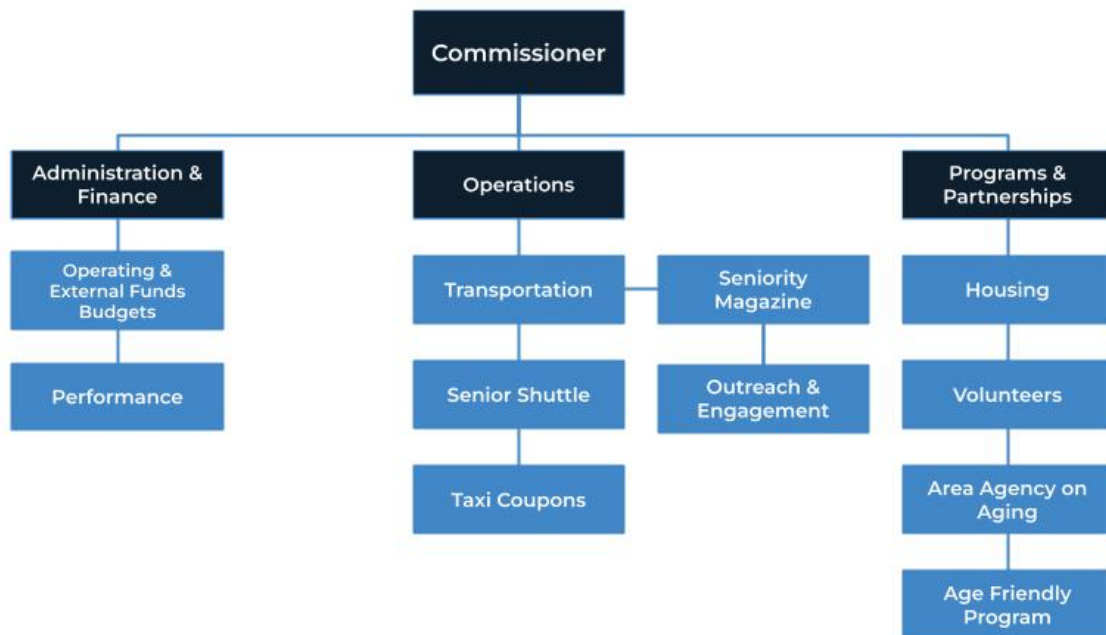
Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
AAA Cares	636,637	0	0	0
Age Strong Universal Fund	0	4,200	150,000	150,000
Area Agency On Aging (AAA)	4,473,235	4,818,749	4,424,938	4,803,840
Creative Aging	0	0	200,000	218,051
East Boston Senior Center	149,180	142,035	207,446	228,083
Elderly Universal Fund	79,487	12,357	0	0
EOEA Formula Grant	41,570	480,826	1,621,208	1,736,520
Family First Coronavirus Response Act (FFCRA)	28,116	0	0	0
John Horrigan Stock Fund	0	0	0	15,069
MCOA Respite	0	0	0	0
Non-Home & Comm Based Serv	194,626	0	0	0
Nutrition Services Incentive Program	819,095	593,356	1,525,381	674,039
Retired Senior Volunteers Program	129,105	136,115	118,135	157,925
Senior Companion Program	283,438	335,671	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
Total	8,052,513	8,083,489	11,251,209	11,019,362

Age Strong Operating Budget

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	4,188,363	4,816,188	5,091,580	5,317,752
Non-Personnel	2,331,185	3,059,574	2,993,392	3,133,728
Total	6,519,547	7,875,761	8,084,972	8,451,479

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	4,170,331	4,754,501	5,070,080	5,296,252	226,172
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	18,032	58,797	11,500	11,500	0
51600 Tot Unemployment Compensation	0	0	5,000	5,000	0
51700 Tot Workers' Compensation	0	2,890	5,000	5,000	0
Total Personnel Services	4,188,363	4,816,188	5,091,580	5,317,752	226,172
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Tot 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 To Equipment	71,226	52,016	63,500	63,500	0
52800 Transportation of Persons	42,761	95,519	203,962	136,832	-67,130
52900 Contracted Services	1,773,314	2,438,494	2,212,765	2,414,906	202,141
Total Contractual Services	1,958,190	2,673,569	2,521,727	2,679,238	157,511
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	11,970	18,866	7,800	7,800	0
53700 Tot 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	259,925	274,242	366,849	351,234	-15,615
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	2,295	2,846	5,000	5,000	0
54400 Tot Legal Liability Premium	0	645	7,200	7,000	-200
54500 Tot 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 Current Charges	75,943	73,440	75,200	66,200	-9,000
Total Current Charges & Obligations	78,238	76,931	87,400	78,200	-9,200
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	6,519,547	7,875,761	8,084,972	8,451,479	366,508

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Marketing Coordinator	SU6	17	1.00	73,204
Tech Coordinator (Red Circled)	SU6	16	1.00	86,192
Coordinator.	SU4	16	2.00	163,389
Admin Asst (Law)	SU4	16	1.00	86,053
Outreach & Engagement Spec	SU6	15	4.00	270,893
Manager,	SU6	15	1.00	69,320
Adm_Asst	SU4	15	0.20	15,024
Advocacy Representative	SU6	14	9.04	605,541
Housing.Specialist	SU4	14	1.00	51,355
Administrative Assistant,	SU6	13	1.00	64,423
Scheduler.	AFT	12	3.00	182,348
Dispatcher.	AFT	12	1.00	43,904
Driver.	AFT	11	21.00	1,146,835
Deputy.Commissioner	EXM	11	1.00	143,631
Receptionist*	SU6	10	2.00	93,324
Senior.Director	EXM	10	2.30	273,996
Partnership Coordinator	SU6	17	1.00	91,087
Manager	EXM	09	2.00	223,082
Director..	EXM	09	5.60	660,202
Commissioner Elderly Affairs	CDH	NG	1.00	143,694
Special Projects Manager	EXM	08	1.00	103,789
Director-	EXM	08	1.00	106,149
Dir Human Resources	EXM	08	1.00	117,025
Assistant.Director	EXM	07	1.00	95,189
Behavioral Health Manager	EXM	06	2.00	195,144
SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	101,943
Coordinator*	SE1	05	2.62	232,150
Housing.Coordinator	SE1	05	1.00	89,168
Project Coordinator	EXM	05	1.00	81,850
Assistant_Director	EXM	04	1.00	77,147
Total			74	5,687,051

Adjustments

Differential Payments	7,800
Other	46,401
Chargebacks	0
Salary Savings	-445,000

Department Personnel

FY26 Total Request	5,296,252
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External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	777,742	797,190	1,775,415	2,360,148	584,733
51100 Total Emergency Employees	166,039	225,514	0	229,429	229,429
51200 Total Overtime	0	1,529	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	129,515	112,780	303,268	354,022	50,754
51500 Tot Pension & Annuity	67,259	75,263	181,961	212,413	30,453
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	27,669	28,151	482
51900 Total Medicare	9,153	11,053	29,316	34,222	4,906
Total Personnel Services	1,149,708	1,223,330	2,317,628	3,218,386	900,758
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	21,000	0	-21,000
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	1,254	15,100	29,389	15,683	-13,706
52900 Contracted Services	6,816,554	6,578,333	8,653,154	7,542,791	-1,110,363
Contractual Services	6,817,809	6,593,433	8,703,543	7,558,474	-1,145,068
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	11,935	9,445	18,033	31,550	13,517
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,359	4,257	32,415	20,000	-12,415
53700 Tot Clothing Allowance	2,015	1,780	0	6,450	6,450
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	29,147	57,515	109,038	45,000	-64,038
Supplies & Materials	47,456	72,997	159,486	103,000	-56,486
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	37,541	18,306	69,553	39,502	-30,050
Current Charges & Obligations	37,541	18,306	69,553	39,502	-30,050
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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
Equipment	0	175,423	1,000	100,000	99,000
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	8,052,513	8,083,489	11,251,209	11,019,362	-231,847

External Funds Personnel

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

Program 1. Age Strong Administration

Myles 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, program evaluation, and analysis.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,373,408	1,924,259	1,448,305	1,516,496
Non-Personnel	621,766	1,154,844	450,380	464,575
Total	1,995,174	3,079,103	1,898,685	1,981,071

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	66.3%	70.5%	65.8%	

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	966,164	1,236,948	1,542,627	1,660,966
Non-Personnel	719,217	834,185	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

Category	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
Total	1,508,472	1,249,759	1,672,822	1,720,869

Program 4. Program & 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	563,895	521,999	584,482	585,886
Non-Personnel	766,626	953,768	943,672	1,306,474
Total	1,330,521	1,475,767	1,528,154	1,892,360

External Fund 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 Center 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

Administration & Policy

Increase Diversity in COB Workforce

OPERATING BUDGET

Program Name	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Administration & Policy	17,240,149	16,668,449	17,946,360	17,431,694
Child Care & Out-of-School	1,763,175	2,194,050	2,093,383	1,551,933
Sports & Fitness	3,732,021	4,804,095	8,204,504	8,359,054
Youth & Family Services	3,840,103	2,349,164	2,626,654	3,213,374
Total	26,575,448	26,015,759	30,870,901	30,556,055

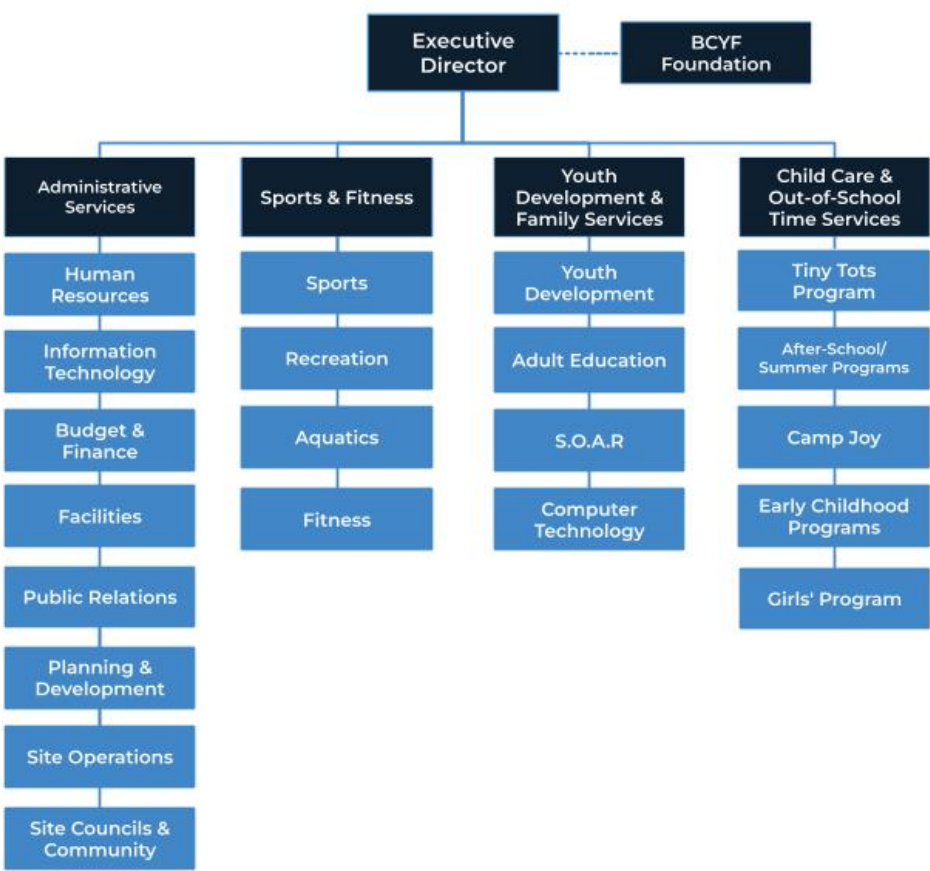
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Charles E Shannon Grant	71,079	63,079	72,800	72,800
City Hall Child Care	486,844	492,645	900,000	900,000
Tiny Tots Program	36,988	0	103,410	0
Total	594,910	555,724	1,076,210	972,800

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	20,520,706	19,705,470	24,041,730	24,032,823
Non-Personnel	6,054,743	6,310,289	6,829,171	6,523,232
Total	26,575,448	26,015,759	30,870,901	30,556,055

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	19,854,019	18,734,304	23,068,465	22,908,605	-159,860
51100 Total Emergency Employees	268,243	283,360	783,911	939,218	155,307
51200 Total Overtime	339,632	564,525	109,353	120,000	10,647
51600 Tot Unemployment Compensation	58,812	90,615	35,000	35,000	0
51700 Tot Workers' Compensation	0	32,667	45,000	30,000	-15,000
Total Personnel Services	20,520,706	19,705,470	24,041,730	24,032,823	-8,907
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	209,368	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 Tot 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 To Equipment	86,004	27,626	0	30,000	30,000
52800 Transportation of Persons	67,276	17,862	120,839	55,000	-65,839
52900 Contracted Services	2,082,227	2,301,560	2,411,082	2,393,000	-18,082
Total Contractual Services	4,077,484	4,308,360	4,820,042	4,668,876	-151,166
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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	51,033	108,677	132,000	132,000	0
53500 Medical, 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 Tot Clothing Allowance	0	0	0	74,500	74,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	695,489	1,277,182	778,001	549,997	-228,004
Total Supplies & Materials	818,552	1,518,505	993,744	840,248	-153,496
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	1,869	9,176	0	20,000	20,000
54400 Tot Legal Liability Premium	6,420	0	7,750	17,750	10,000
54500 Tot 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 Current Charges	181,788	10,988	343,949	228,250	-115,699
Total Current Charges & Obligations	190,077	20,164	351,699	266,000	-85,699
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	153,541	163,918	308,144	337,666	29,522
55600 Office Furniture & Equipment	511,302	89,141	150,000	134,900	-15,100
55900 Misc Equipment	303,786	210,200	205,542	275,542	70,000
Total Equipment	968,629	463,259	663,686	748,108	84,422
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	26,575,448	26,015,759	30,870,901	30,556,055	-314,846

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Senior Personnel Officer	SU5	15	3.00	215,858
Computer Instructor	SU5	14	11.00	760,631
Technology Specialist	SU5	13	1.00	73,678
GED Tester	SU5	13	1.00	54,980
Special Asst II	MYO	11	4.00	458,677
Director__	EXM	10	1.00	97,399
Director, Human Resources	EXM	10	1.00	97,399
Staff_Assist	SU5	10	27.00	1,663,986
Sr. Procurement & Grants Mgr	SE2	09	1.00	131,140
Head Lifeguard	SU5	09	11.00	600,423
Ch of Staff	EXM	NG	1.00	131,170
Dir of Programming	MYN	NG	1.00	117,026
Dir-Operations	MYN	NG	1.00	121,433
Program Administrator	EXM	NG	1.00	126,942
Spec Asst Director	EXM	NG	1.00	120,737
Commissioner	CDH	NG	1.00	159,036
Spec_Asst	MYN	NG	1.00	117,816
Associate Director	MYN	NG	1.00	85,525
Manager_JC_905648	SE2	08	2.00	165,703
Deputy Director-HR	EXM	08	1.00	117,025
LifeGuard II (Part-Tlme)	SU5	08	30.00	1,439,514
Director-	EXM	08	1.00	117,025
Lifeguard-II	SU5	08	32.00	1,545,720
Youth Worker	SU5	08	40.00	2,167,628
Network Administrator	SE2	08	1.00	122,183
Admin Coordinator	SE2	08	30.00	3,566,301
Lifeguard I	SU5	07	10.00	458,215
Executive_Assistant	MYO	07	1.00	86,030
Unit Manager	SE2	07	3.00	262,629
Elderly Service Worker	SU5	07	2.00	116,850
Building Manager	SU5	07	17.00	942,145
Athletic Director	SU5	07	29.00	1,577,959
MaintWkr/Custodian	SU5	06	1.00	42,126
Staff Assistant II	MYO	06	1.00	78,209
Maint Worker/Custodian	SU5	06	20.00	1,081,143
Program Mngr	SE2	06	5.00	509,717
Aquatics Manager	SE2	05	2.00	187,297
Special Assistant I (CC)	SE2	05	1.00	93,648

Department Personnel

Program Assistant II	SU5	05	2.00	81,122
Staff Asst	MYO	05	1.00	71,689
Finance Assistance	SE2	05	1.00	61,899
Athletic Assistant	SU5	04	25.00	1,130,348
Pool Manager	SE2	04	4.00	341,411
Building Assistant	SU5	04	14.00	631,010
Program Supv	SE2	04	29.00	2,250,668
Program Assist I	SU5	04	4.00	173,523
Asst Pool Manager	SE2	03	3.00	205,015
Total			381	24,757,605

Adjustments

Differential Payments	0
Other	-349,000
Chargebacks	0
Salary Savings	-1,500,000
FY26 Total Request	22,908,605

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	453,327	437,273	875,924	751,561	-124,363
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	74	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	4,533	0	0	0	0
51500 Tot Pension & Annuity	56,605	53,846	0	0	0
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	403	0	0	0	0
Total Personnel Services	514,868	491,193	875,924	751,561	-124,363
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To 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	20,953
Contractual Services	71,453	57,930	193,287	214,239	20,953
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	7,000	7,000
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,905	6,205	7,000	0	-7,000
Supplies & Materials	8,083	6,559	7,000	7,000	0
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	506	42	0	0	0
Current Charges & Obligations	506	42	0	0	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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
Equipment	0	0	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	594,910	555,724	1,076,210	972,800	-103,410

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary
Dir.	SU5	13	1.00	73,678
Lead Teacher	SU5	10	2.00	125,790
Teacher I	SU5	08	9.00	502,255
Environmental Asst	MYO	08	1.00	68,311
Asst Teacher	SU5	04	1.00	49,838
Total			14	819,872
Adjustments				
Differential Payments		0		
Other		0		
Chargebacks		0		
Salary Savings		0		
FY26 Total Request		819,872		

Program 1. Administration & 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	12,203,197	12,328,305	13,228,548	12,805,062
Non-Personnel	5,036,952	4,340,144	4,717,812	4,626,632
Total	17,240,149	16,668,449	17,946,360	17,431,694

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%	65%	66%	
% of employees who self-identify as female	39%	38%	39%	

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,435,782	3,923,468	6,900,790	7,444,054
Non-Personnel	296,239	880,627	1,303,714	915,000
Total	3,732,021	4,804,095	8,204,504	8,359,054

Program 3. Youth & 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	3,810,644	2,311,971	2,612,312	2,513,374
Non-Personnel	29,459	37,194	14,343	700,000
Total	3,840,103	2,349,164	2,626,654	3,213,374

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,071,082	1,141,726	1,300,080	1,270,333
Non-Personnel	692,093	1,052,324	793,303	281,600
Total	1,763,175	2,194,050	2,093,383	1,551,933

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 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

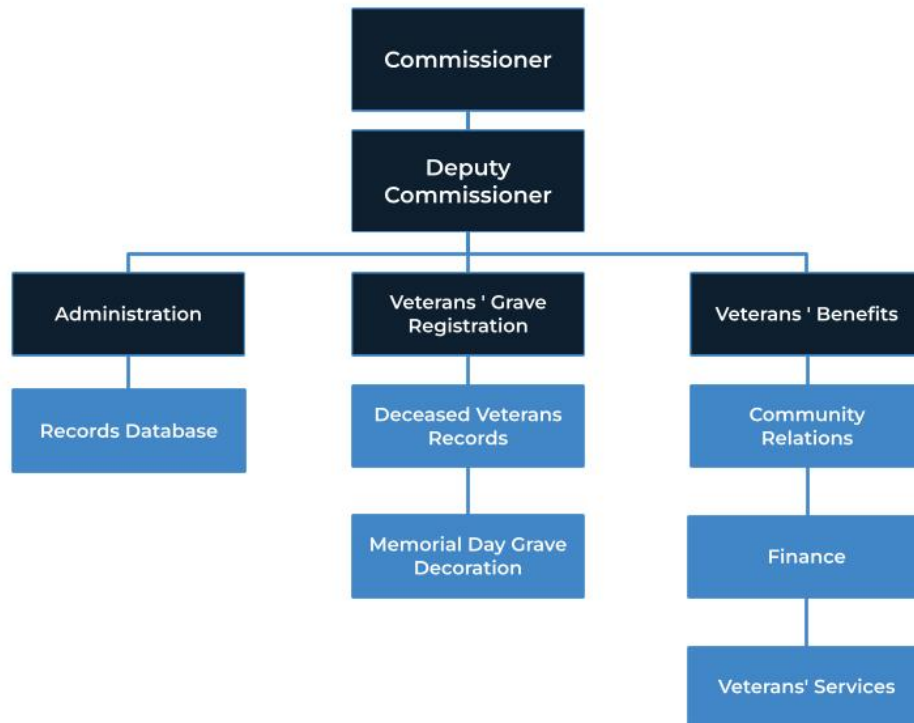
OPERATING BUDGET

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	4,947,213
Total	2,463,383	2,724,897	4,847,129	4,947,213

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,049,161	1,070,010	1,254,126	1,352,610
Non-Personnel	1,414,223	1,654,887	3,593,003	3,594,603
Total	2,463,383	2,724,897	4,847,129	4,947,213

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,041,041	1,060,433	1,254,126	1,337,610	83,483
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	15,000	15,000
51600 Tot Unemployment Compensation	8,120	9,577	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,049,161	1,070,010	1,254,126	1,352,610	98,483
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	9,819	12,555	10,500	10,500	0
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	906,382	735,000
Total Contractual Services	123,050	244,315	190,202	921,202	731,000
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	12,792	4,932	10,500	10,500	0
53700 Tot 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 Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	1,205,577	1,302,866	2,725,951	2,225,951	-500,000
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 Current Charges	9,147	3,893	605,300	405,300	-200,000
Total Current Charges & Obligations	1,214,724	1,306,759	3,331,251	2,631,251	-700,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	0	0	0	0
Grand Total	2,463,383	2,724,897	4,847,129	4,947,213	100,083

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Transition Integration Advocate	SU4	17	1.00	91,087
Community Relations Specialist	SU4	17	2.00	183,653
Burial Agent	SU4	17	1.00	92,051
HdAdmClerk/VeteransBenefitsSpc	SU4	15	4.00	301,810
Adm.Sec.	SU4	14	1.00	71,157
Commissioner (Vet)	CDH	NG	1.00	128,352
Dep Comm Veterans Benefits & Services	EXM	08	1.00	92,979
Principal Administrative_Asst	SE1	07	1.00	111,896
Senior_Admin_Asst	SE1	07	1.00	111,896
Spec Asst	EXM	07	1.00	75,578
Admin_Asst	SE1	05	1.00	93,648
Total			15	1,354,107

Adjustments

Differential Payments	0
Other	13,503
Chargebacks	0
Salary Savings	-30,000
FY26 Total Request	1,337,610

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,049,161	1,070,010	1,254,126	1,352,610
Non-Personnel	1,414,223	1,654,887	3,593,003	3,594,603
Total	2,463,383	2,724,897	4,847,129	4,947,213

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%	56%	
% of employees who self-identify as female	44%	47%	50%	

Library Department Operating Budget

David Leonard, *President*, Appropriation 110000

DEPARTMENT MISSION

We will open a world of discovery and learning to enrich lives and elevate every community.

SELECTED PERFORMANCE GOALS

Library Administration

Increase Diversity in COB Workforce

Library 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
Community & Neighborhood Services	17,609,099	20,091,493	14,494,793	14,701,399
Library Administration	24,704,163	12,365,653	4,330,721	2,885,073
Library Operations	0	12,597,525	15,915,957	15,934,217
Library Services	0	0	13,677,772	13,736,794
Research & Special Collections	1,648,309	1,830,316	2,211,407	2,228,414
Total	43,961,571	46,884,987	50,630,650	49,485,897

EXTERNAL FUNDS BUDGET

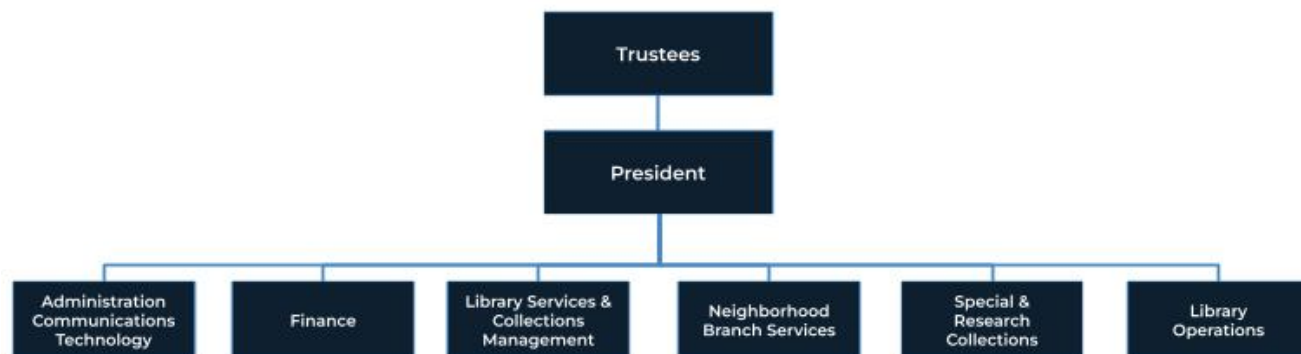
Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Boston Public Library Affiliates	2,975,138	3,481,511	2,667,719	1,983,461
InterLibrary Loan Grant	58,648	176,858	100,000	100,000
Library for the Commonwealth	3,629,000	4,179,400	4,638,848	4,842,139
Other Sources	6,219,405	4,460,356	2,479,964	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	3,008,024	1,095,245	1,106,855
Total	16,038,086	16,554,178	12,130,776	11,905,068

OPERATING BUDGET

Library Department Operating Budget

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	28,344,104	32,623,060	35,052,927	35,165,765
Non-Personnel	15,617,467	14,261,926	15,577,722	14,320,132
Total	43,961,571	46,884,987	50,630,650	49,485,897

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	27,351,783	31,568,954	34,657,927	34,770,765	112,838
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	856,573	914,512	325,000	325,000	0
51600 Tot Unemployment Compensation	42,693	19,893	20,000	20,000	0
51700 Tot Workers' Compensation	93,055	119,701	50,000	50,000	0
Total Personnel Services	28,344,104	32,623,060	35,052,927	35,165,765	112,838
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Tot 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 To Equipment	22,279	33,766	174,100	54,100	-120,000
52800 Transportation of Persons	148,991	195,929	192,000	0	-192,000
52900 Contracted Services	2,682,409	3,027,627	2,953,649	2,532,305	-421,344
Total Contractual Services	9,548,416	9,323,869	10,565,179	9,526,920	-1,038,259
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,340	9,000	17,340	17,340	0
53700 Tot 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	3,689,846	-200,000
Total Supplies & Materials	5,114,686	4,201,062	3,914,686	3,714,686	-200,000
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	22,452	30,625	10,000	10,000	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	562,726	305,797	334,750	334,750	0
Total Current Charges & Obligations	585,178	336,423	344,750	344,750	0
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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	362,764	718,107	698,775	-19,332
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	29,561	37,809	35,000	35,000	0
Total Other Expenses	29,561	37,809	35,000	35,000	0
Grand Total	43,961,571	46,884,987	50,630,650	49,485,897	-1,144,753

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
President	CDH	NG	1.00	195,536
Library_Aide	EXO	NG	17.49	414,038
Meta Data Assistant	EXO	NG	1.00	27,114
IT Cybersecurity Analyst	AFP	09T	1.00	107,318
Technical Specialist	AFP	09T	4.88	533,389
Training Coordinator	AFP	09	1.00	117,979
Dir of Library Services	PL2	09	1.00	166,811
Supv of Circulation & Shelving	AFP	09	0.98	115,619
MBLN IT Support Specialist	AFP	08F	1.00	61,703
Spec Library Asst V (BPL)	AFP	08F	2.70	220,632
Chief of Staff & Strategy	PL2	08	1.00	151,391
Facillities Administrator	AFP	08	1.00	81,263
Dir of Operations	PL2	08	2.00	302,782
Applications Technical Support	AFP	08	1.00	64,962
Spc Libr Asst V-Shipping Supv	AFP	08	1.00	56,460
Facilities Custodial Foreman	AFP	08	2.00	139,882
Neigh Library Service Manager	PL2	08	1.00	151,391
Manager of Budget & Finance	PL2	08	1.00	151,391
Wkg Foreprs,Oper/Labor BPL	AFP	08	1.00	69,159
Systems Officer	PL2	08	1.00	151,391
Special Lib Asst IV	AFP	08	2.00	156,209
Wkg Frperson Painter	AFP	08	1.00	69,159
Wkg Frprs Carpenter	AFP	08	1.00	64,406
Special Library Asst V	AFP	08	6.74	523,382
Assistant Supervisor	AFP	07	1.00	73,152
Assistant Director (BPL)	PL2	07	0.87	119,540
Chief	PL2	07	1.00	101,987
Public Relations Coordinator	AFP	07	1.00	74,200
Archival Center Supervisor	AFP	07	0.95	67,301
Manager of Major Projects & Special Operations	PL2	07	1.00	137,402
Spec. Library Asst IV	PL1	07	1.00	64,313
Sr Facility Mgr-Maint & Trades	PL2	07	1.00	137,402
Mgr of the Central Library	PL2	07	1.00	137,402
Special Library Asst_IV	AFP	07	2.96	213,782
Chief of Adult Library Servcs	PL2	07	1.00	137,402
Supv of Accounting Services	PL2	07	1.00	137,402
Manager of Content Discovery	PL2	07	2.00	239,389
Chief Communications/Strategy	PL2	07	1.00	137,402
Human Resources Manager (BPL)	PL2	07	1.00	137,402

Department Personnel

Budget & Procurement Manager	PL2	07	1.00	137,402
Spec Library Asst IV	AFP	07	1.00	74,200
Painter	AFP	07	1.00	63,064
Carpenter	AFP	07	2.00	112,573
Deputy Director (Division)	PL2	06	1.00	124,740
Facility Mngr-Mnt & Trades	PL2	06	1.00	123,846
Safety & Stewardship Program Manager	PL2	06	1.00	124,740
Facility Mgr-Nights & Weekends	PL2	06	1.00	111,789
Legal Advisor	PL2	06	1.00	103,303
Librarian Manager II.	PSA	06	1.00	130,737
Application & Training Manager	PL2	06	1.00	124,740
Network Manager	PSA	06	1.00	131,941
Help Desk Manager	PSA	06	0.98	128,123
Sp Library Asst II (Branch)	AFP	06	7.85	519,454
Jr Bld Cust-Traveling	AFP	06	3.00	159,936
Network & Server Manager	PL2	06	0.90	112,266
Spec Library Asst III	AFP	06	14.95	768,749
Sr Bldg Cust(T)	AFP	06	1.00	56,732
Sr Bldg Cust	AFP	06	28.00	1,573,982
Librarian Manager I	PSA	05	1.93	230,304
Library Social Work Manager.	PL2	05	0.82	92,837
Human Resources Asst.	PL1	05	1.00	45,620
Collections Security Mgr	PL2	05	1.00	113,216
Mgr of Rare Books&Manuscripts	PSA	05	0.95	113,955
Mgr Community Learning	PSA	05	1.00	119,952
Preservation Manager	PSA	05	0.95	86,677
Youth Prog Support Adminstrtor	AFP	05	1.00	61,807
Children's Serv Libr Asst II	AFP	05	1.00	61,807
Technology Access Manager	PSA	05	1.00	118,749
Collection Development Mgr	PSA	05	0.87	103,312
Web Services Manager	PSA	05	1.00	118,749
Coord of Youth Services	PSA	05	1.00	119,952
Technical Support Associate	AFP	05	5.00	288,793
Communications Assistant	AFP	05	1.00	51,993
Asst Neighborhood Services Mgr	PSA	05	4.00	479,608
Programming Coordinator	PL2	05	1.00	111,194
Special Lib Asst I (Branch)	AFP	05	20.00	1,145,677
Staff Officer-Special Projects	PL2	05	2.00	226,433
Spec Library Asst II	AFP	05	23.97	1,338,609
Sr Clerk	AFP	05	4.00	238,878
Teen Central Team Leader	PSA	04	1.00	107,642
Collection Development Coordinator	PSA	03	1.00	97,823

Department Personnel

Adult Programs Supervisor	PSA	04	1.00	107,642
Spc Proj/Record Mangmnt Asst	PSA	04	0.87	95,132
Head Central ChildServ	PSA	04	1.00	109,347
Branch Librarian	PSA	04	1.00	109,347
Curator-Professional Lib IV	PSA	04	1.80	195,921
Spec Library Asst I	AFP	04	10.23	561,076
Laborer	AFP	04	3.00	134,345
Jr Bldg Cust	AFP	04	15.00	709,878
Jr Building Custodian	AFP	04	1.00	39,584
Branch Librarian II	PSA	04	12.00	1,305,435
Book Conservator Proj Direc	PSA	04	0.95	103,403
Spec Collct Pubc Serv Supv	PSA	04	1.00	107,642
Administrative Coordinator	PL2	03	2.00	191,802
Nutritional Literacy Coordinator	PSA	03	1.00	97,823
Interlibrary Loan Coordinator	PSA	03	0.40	39,811
Archivist	PSA	03	1.90	187,484
Exhibitions Outreach Coord	PSA	03	1.00	89,075
Adult Technology Coord	PSA	03	1.00	93,025
Literacy Coordinator	PSA	03	0.85	84,173
Yth Programs Librarian III	PSA	03	1.00	99,027
Sr Marketing Associate	PSA	03	1.00	97,823
Sr Library Asst	AFP	03	24.54	1,088,090
Public Relations Associate	PSA	03	1.00	97,823
Major Projects Coord	PSA	03	2.00	150,572
Programs & Outreach Librarian	PSA	03	1.00	97,823
Senior Library Asst (Branch)	AFP	03	50.00	2,266,944
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.93	90,976
Web Services Librarian	PSA	03	0.75	70,565
Programs Librarian	PSA	03	2.00	174,313
Business Analyst	PSA	03	1.00	99,027
Sr Cataloger & Classifier	PSA	03	0.93	92,561
Asst Keeper of Prints	PSA	03	0.50	48,912
Reader & InfoLibrarian III	PSA	03	1.00	99,027
Curator - Professional Librarian	PSA	03	1.95	168,218
Professional Librarian III	PSA	03	1.88	180,432
Branch Librarian I	PSA	03	12.00	1,143,847
Prin Library Asst	AFP	03	2.81	145,609
Asst_Prin_Acct	PSA	03	2.00	199,056
Teen Outreach Librarian	PSA	02	1.00	88,930
Children's Outreach Librarian	PSA	02	1.00	88,930
Digital Content Creator	PSA	02	1.00	88,756
Compensation & Compliance Spc	PL2	02	1.00	75,830
ResearchSpcl(Media&Journalism	PSA	02	0.85	72,493

Department Personnel

Teen Librarian II	PSA	02	1.00	83,443
Workforce Develop Librarian	PSA	02	1.95	173,414
Instruction Librarian II	PSA	02	0.85	70,155
Research Specialist	PSA	02	1.85	167,674
Rare Books & Manuscripts Librn	PSA	02	0.95	84,318
Digital Imaging Production Ast	PSA	02	0.50	44,465
Programs & Community Outreach Librarian	PSA	02	4.00	358,628
Literacy Specialist II (BPL)	PSA	02	1.85	160,877
Collection Librarian II	PSA	02	2.61	215,358
Librarian_II	PSA	02	2.00	160,764
Generalist II	PSA	02	19.00	1,655,190
Cataloger & Classifier II	PSA	02	2.79	230,210
Young Adults Librarian II	PSA	02	7.00	586,393
Reference Librarian II	PSA	02	2.55	229,244
Reader & Info Librarian II	PSA	02	0.75	67,976
Childrens Librarian II	PSA	02	27.00	2,310,745
Adults Librarian II	PSA	02	3.00	266,790
ILL and Research Svcs Librarian	PSA	01	0.90	74,305
ESL Instructor	PSA	01	3.00	242,571
Dir of Strategic Partnerships	PL2	07	1.00	137,402
Youth Programs Librarian	PSA	01	1.00	80,857
Floater Librarian I	PSA	01	8.00	538,619
Librarian I	PSA	01	1.00	80,857
Generalist I	PSA	01	3.00	186,917
Young Adults Librarian I	PSA	01	1.00	80,857
Reference Librarian I	PSA	01	3.20	234,504
Reader & Info Librarian I	PSA	01	1.00	80,857
CatalogerAndClassifierI	PSA	01	0.93	71,348
Total			493	36,027,015

Adjustments

Differential Payments	0
Other	245,552
Chargebacks	0
Salary Savings	-1,600,000
FY26 Total Request	34,672,567

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	3,733,713	3,585,116	4,464,428	5,134,390	669,961
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	120,078	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	348,989	331,536	655,659	0	-655,659
51500 Tot Pension & Annuity	213,209	201,311	393,396	0	-393,396
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	34,922	30,724	63,380	0	-63,380
Total Personnel Services	4,330,834	4,268,765	5,576,864	5,134,390	-442,474
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	376,595	202,576	3,000	0	-3,000
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	94,160	42,040	55,000	0	-55,000
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	696,339	498,381	239,390	671,190	431,800
52700 Repairs & Service To Equipment	161,490	233,536	60,000	200,000	140,000
52800 Transportation of Persons	174,188	159,473	42,970	23,970	-19,000
52900 Contracted Services	3,421,697	4,779,294	2,576,941	2,467,941	-109,000
Contractual Services	4,924,468	5,915,301	2,977,301	3,363,101	385,800
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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	226,476	135,247	100,000	309,859	209,859
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	252,853	308,338	229,598	128,641	-100,957
53700 Tot Clothing Allowance	1,763	5,365	0	0	0
53800 Educational Supplies & Mat	98,037	131,992	0	0	0
53900 Misc Supplies & Materials	2,175,418	2,512,502	1,816,689	2,027,753	211,064
Supplies & Materials	2,918,706	3,165,380	2,148,502	2,468,468	319,966
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	2,763,773	2,723,332	1,174,158	742,158	-432,000
Current Charges & Obligations	2,763,773	2,723,332	1,174,158	742,158	-432,000
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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	320,423	125,717	75,391	70,391	-5,000
55900 Misc Equipment	520,624	271,149	178,560	126,560	-52,000
Equipment	841,047	396,866	253,951	196,951	-57,000
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	74,605	84,535	0	0	0
59100 Award/Gift	184,653	0	0	0	0
Other Expenses	259,258	84,535	0	0	0
Grand Total	16,038,086	16,554,178	12,130,776	11,905,068	-225,707

External Funds Personnel

Title	Union Code	Grade	Position	FY26 Salary
Library_Aide	EXO	NG	8.00	110,282
Technical Specialist	AFP	09T	0.12	13,050
Supv of Circulation & Shelving	AFP	09	0.02	2,360
Spec Library Asst V (BPL)	AFP	08F	0.30	24,515
Volunteer Coordinator	AFP	08	1.00	80,892
Corp Events Coord	PL1	08	1.00	72,540
Special Lib Asst IV	AFP	08	1.00	56,460
Special Library Asst V	AFP	08	0.26	21,128
Interlibrary Loan Supervisor	AFP	07	1.00	74,200
Assistant Director (BPL)	PL2	07	0.13	17,862
Chief	PL2	07	1.00	137,402
Archival Center Supervisor	AFP	07	0.05	3,542
Assistant Events Coordinator	PL1	07	1.00	64,313
Special Library Asst_IV	AFP	07	2.04	128,790
Special Library Asst IV	AFP	07	2.00	103,245
Librarian Manager II.	PSA	06	1.00	130,737
Director of Special Events	PL2	06	1.00	124,740
Help Desk Manager	PSA	06	0.02	2,615
Sp Library Asst II (Branch)	AFP	06	0.15	9,380
Network & Server Manager	PL2	06	0.10	12,474
Spec Library Asst III	AFP	06	0.05	2,359
Librarian Manager I	PSA	05	0.07	8,397
Library Social Work Manager.	PL2	05	0.18	20,379
Manager, Services	PSA	05	1.00	118,515
Digital Repository Dev Ops Eng	PSA	05	1.00	118,749
Mgr of Rare Books&Manuscripts	PSA	05	0.05	5,998
Collection Development Mgr	PSA	05	0.13	15,437
Digital Repository Developer	PSA	05	1.00	118,749
Manager of the Arts	PSA	05	1.00	118,749
Spec Library Asst II	AFP	05	3.03	161,446
Lead Archivist	PSA	04	1.00	107,642
Digital ImagingProductionCoord	PSA	04	1.00	108,845
Spc Proj/Record Mangmnt Asst	PSA	04	0.13	14,215
Curator-Professional Lib IV	PSA	04	0.20	21,769

External Funds Personnel

Spec Library Asst I	AFP	04	0.70	39,479
Book Conservator Proj Direc	PSA	04	0.05	5,442
Program Supervisor	PSA	04	2.00	216,063
Career Counselor	PSA	03	1.00	97,823
Interlibrary Loan Coordinator	PSA	03	0.60	59,717
Archivist	PSA	03	1.10	107,691
Assistant Events Manager	PL2	03	1.00	93,103
Teen Technology Coord	PSA	03	1.00	97,823
Literacy Coordinator	PSA	03	0.15	14,854
Statewide Metadata Coordinator	PSA	03	1.00	97,823
Sr Library Asst	AFP	03	0.42	18,827
Conservation Officer	PSA	03	1.00	97,823
Programs & Outreach Librarian	PSA	03	1.00	96,265
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.07	6,848
Web Services Librarian	PSA	03	0.25	23,522
Programs Librarian	PSA	03	1.50	112,150
Youth Services Assistant	PSA	03	1.00	87,607
Sr Cataloger & Classifier	PSA	03	1.07	104,790
Asst Keeper of Prints	PSA	03	0.50	48,061
Special Projects Librarian	PSA	03	1.00	90,897
Curator - Professional Librarian	PSA	03	2.05	200,538
Professional Librarian III	PSA	03	3.12	283,613
Curator-Manuscripts	PSA	03	1.00	75,286
Prin Library Asst	AFP	03	0.19	9,845
ResearchSpcl(Media&Journalism	PSA	02	0.15	12,793
CommHistory&DigitizationSpcls	PSA	02	2.00	177,686
Yth Educational Outreach Coord	PSA	02	1.00	68,474
Workforce Develop Librarian	PSA	02	0.05	4,447
Instruction Librarian II	PSA	02	0.15	12,380
Research Specialist	PSA	02	0.15	13,595
Cash Management Auditor	PSA	02	1.00	88,930
Rare Books & Manuscripts Librn	PSA	02	0.05	4,438
Digitization Asst Proj Archivist	PSA	02	1.00	82,234
Digital Imaging Production Ast	PSA	02	0.50	44,465
Digital Projects Librarian II	PSA	02	1.00	68,474
Literacy Specialist II (BPL)	PSA	02	0.15	13,340

External Funds Personnel

Collection Librarian II	PSA	02	0.39	32,180
Cataloger & Classifier II	PSA	02	0.21	17,328
Reference Librarian II	PSA	02	0.45	40,455
Reader & Info Librarian II	PSA	02	0.25	22,659
ILL and Research Svcs Librarian	PSA	01	0.10	8,256
Reference Librarian I	PSA	01	0.80	59,080
Children's Librarian I	PSA	01	1.00	69,515
CatalogerAndClassifierI	PSA	01	1.07	75,998

Total			65	5,134,390
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Adjustments

Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0

FY26 Total Request	5,134,390
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Program 1. Library Administration

David Leonard, *President*, Organization 110100

PROGRAM DESCRIPTION

The BPL is a welcoming place for all, providing free access to books and informational resources, public programming and workshops, free Wi-Fi and technology connecting people to what they need in their journey to success. The Boston Public Library of today is a robust system that includes the Central Library in Copley Square, 25 neighborhood branches, the Norman B. Leventhal Map and Education Center, the Kirstein Business Library and Innovation Center, and an archival center, offering public access to world-class special collections of rare books, manuscripts, photographs, and prints, along with rich digital content and online services.

OPERATING BUDGET

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	9,722,225	6,259,558	3,799,933	2,600,363
Non-Personnel	14,981,938	6,106,095	530,788	284,710
Total	24,704,163	12,365,653	4,330,721	2,885,073

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%	65%	

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	16,989,023	19,827,718	14,474,453	14,681,059
Non-Personnel	620,076	263,775	20,340	20,340
Total	17,609,099	20,091,493	14,494,793	14,701,399

Program 3. Research & Special Collections

David Leonard, *President*, Appropriation 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	1,632,855	1,810,783	2,211,407	2,228,414
Non-Personnel	15,454	19,533	0	0
Total	1,648,309	1,830,316	2,211,407	2,228,414

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	4,725,001	4,879,209	5,708,981
Non-Personnel	0	7,872,524	11,036,749	10,225,236
Total	0	12,597,525	15,915,957	15,934,217

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	0	9,687,926	9,946,948
Non-Personnel	0	0	3,989,846	3,789,846
Total	0	0	13,677,772	13,736,794

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	18,518	14,705

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.

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
Coordinated Response Team	0	228,042	328,949	367,591
Human Services Office	2,811,400	2,867,498	3,200,720	3,193,371
Mayor's Office of Community Safety	2,521,107	1,660,832	1,952,168	1,730,194
Mayor's Office of Food Access	52,434	0	0	0
Office of Early Childhood	149,698	5,378,247	1,238,261	1,148,510
Office of Youth Engagement & Advancement	0	489,183	1,051,424	1,045,389
Returning Citizens	0	2,015,307	2,358,834	2,396,220
Total	5,534,639	12,639,111	10,130,356	9,881,274

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual 23	Total Actual 24	Total Approp 25	Total Budget 26
Administration for Children & Families	0	679,019	573,965	0
BHCCI 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 OHH	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
GSchumacher Nutrition Incentive	40,575	4,010	0	0

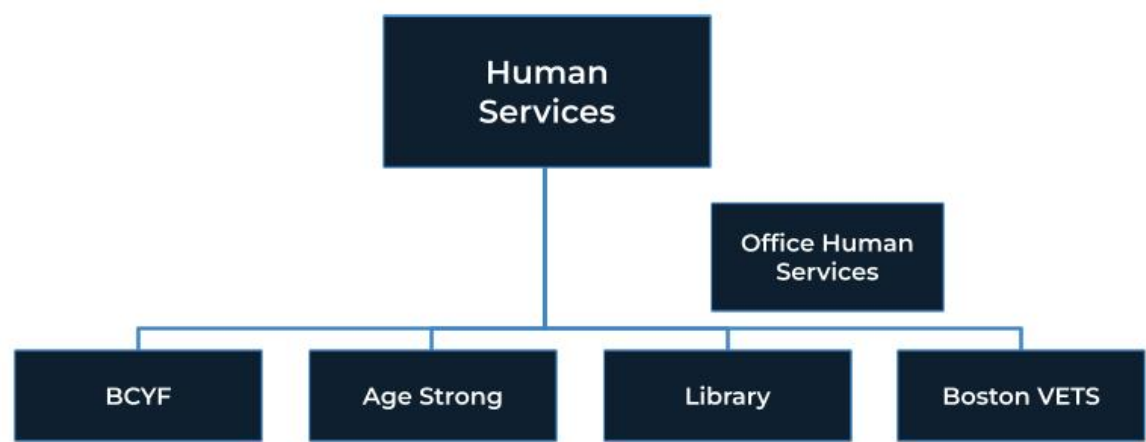
Office of Human Services Operating Budget

Mass Gaming - Pao Arts Center	0	0	183,000	100,000
Mobile Outreach	0	110,926	195,716	0
SOS Food Insecurity Specialist	2,133	0	0	0
Strengthening Child Care Program	0	0	400,000	340,000
Total	216,582	1,040,899	1,352,681	911,766

OPERATING BUDGET

Category	Total Actual '23	Total Actual '24	Total Approp '25	Total Budget '26
Personnel Services	1,293,264	3,231,983	4,266,576	4,373,366
Non-Personnel	4,241,375	9,407,128	5,863,780	5,507,908
Total	5,534,639	12,639,111	10,130,356	9,881,274

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 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	1,037,576	3,189,867	4,066,636	4,173,450	106,814
51100 Total Emergency Employees	243,247	0	199,940	199,916	-24
51200 Total Overtime	568	1,543	0	0	0
51600 Tot Unemployment Compensation	11,872	40,573	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,293,264	3,231,983	4,266,576	4,373,366	106,790
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	4,371	8,000	11,600	3,600
52200 Utilities	0	0	0	0	0
52400 Tot 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 To 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	4,093,786	4,946,439	5,521,582	5,049,986	-471,596
Total Contractual Services	4,103,539	4,961,470	5,546,780	5,069,308	-477,472
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,724	25,375	14,500	43,366	28,866
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	45,871	67,757	5,000	32,500	27,500
Total Supplies & Materials	47,595	163,017	22,500	103,866	81,366
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	89,547	183,247	286,500	329,734	43,234
Total Current Charges & Obligations	89,547	183,247	286,500	329,734	43,234
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	4,000,000	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
Total Other Expenses	0	4,000,000	0	0	0
Grand Total	5,534,639	12,639,111	10,130,356	9,881,274	-249,082

Department Personnel

Title	Union Code	Grade	Position	FY26 Salary
Deputy.Director	MYO	11	1.00	104,548
Dir	MYO	10	3.00	302,407
Project Mngr III	MYO	10	1.00	101,858
Spec_Asst_I	MYO	10	1.00	97,304
Deputy Director,	EXM	09	1.00	105,755
Staff Asst_IV	MYO	09	3.00	278,937
Deputy Chief	CDH	NG	1.00	159,036
Chief of Human Services	CDH	NG	1.00	194,834
Directr	CDH	NG	3.00	387,060
Dirctr	CDH	NG	1.00	156,990
Spec_Asst	MYN	NG	2.00	290,596
Manager.	EXM	08	2.00	224,062
Child Care Housing Manager	EXM	08	1.00	111,820
Special Projects Manager	EXM	08	1.00	81,182
Director-	EXM	08	1.00	81,182
Special Assistant	EXM	08	1.00	92,979
Office Manager II	EXM	08	1.00	110,501
Prj Manager	MYO	08	2.00	167,395
Admin Asst_III	MYO	08	1.00	94,116
Community Liaison	MYO	07	1.00	62,100
Operations Director	EXM	07	1.00	107,138
Spec Asst	EXM	07	1.00	99,810
Program Director	EXM	07	1.00	107,138
Staff Asst III	MYO	07	2.00	169,016
Staff Assistant II	MYO	06	1.00	77,901
Program.Coordinator	EXM	04	3.00	186,633
Outreach Advocate	EXM	04	2.00	126,979
Ad_Asst	MYO	04	1.00	65,170
Total			41	4,144,446

Adjustments

Differential Payments	0
Other	79,004
Chargebacks	0
Salary Savings	-50,000
FY26 Total Request	4,173,450

External Funds History

Personnel Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
51000 Total Permanent Employees	2,104	99,299	167,377	0	-167,377
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	1,478	25,107	0	-25,107
51500 Tot Pension & Annuity	0	8,860	3,504	0	-3,504
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	0	0	0
51900 Total Medicare	29	1,288	15,660	0	-15,660
Total Personnel Services	2,133	110,926	211,649	0	-211,649
Contractual Services	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot 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 To Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	214,449	887,221	1,141,032	851,066	-289,966
Contractual Services	214,449	887,221	1,141,032	851,066	-289,966
Supplies & Materials	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	233	0	0	0
53700 Tot 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
Supplies & Materials	0	13,939	0	60,000	60,000
Current Charges & Obligations	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
54100 Tot Unemployment Comp	0	0	0	0	0
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot 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 Current Charges	0	0	0	700	700
Current Charges & Obligations	0	0	0	700	700
Equipment	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	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
Equipment	0	28,814	0	0	0
Other Expenses	FY23 Expenditure	FY24 Expenditure	FY25 Appropriation	FY26 Adopted	Inc/Dec 25 vs 26
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	0	0	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	0	0	0	0	0
Grand Total	216,582	1,040,899	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

Category	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
Total	2,811,400	2,867,498	3,200,720	3,193,371

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%	63%	
% 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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	35,238	0	0	0
Non-Personnel	17,196	0	0	0
Total	52,434	0	0	0

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

Category	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	1,095,418
Total	2,521,107	1,660,832	1,952,168	1,730,194

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

Category	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

Category	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
Total	0	2,015,307	2,358,834	2,396,220

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	299,307	846,222	778,389
Non-Personnel	0	189,876	205,202	267,000
Total	0	489,183	1,051,424	1,045,389

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

Category	Actual '23	Actual '24	Approp '25	Budget '26
Personnel Services	0	228,042	328,949	363,091
Non-Personnel	0	0	0	4,500
Total	0	228,042	328,949	367,591

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.