

HUMAN SERVICES

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Human Services

José Massó, 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Age Strong	7,875,761	8,082,078	8,451,479	8,771,555
Boston Centers for Youth & Families	26,015,759	28,059,047	30,556,055	29,954,970
Boston VETS	2,724,897	3,297,538	4,947,213	4,248,460
Library Department	46,884,987	48,923,925	50,770,930	50,524,322
Office of Human Services	12,639,111	9,657,603	9,881,274	5,772,936
Total	96,140,515	98,020,191	104,606,951	99,272,243

EXTERNAL FUNDS BUDGET

Department Name	Total Actual 24	Total Actual 25	Total Approp 26	Total Budget 27
Office of Human Services	1,036,512	1,112,427	1,060,766	196,048
Boston Centers for Youth & Families	555,724	721,414	972,800	960,800
Age Strong	8,083,489	14,725,309	10,425,403	10,405,794
Library Department	16,554,178	19,436,589	11,905,068	11,854,290
Total	26,229,903	35,995,739	24,364,038	23,416,931

CAPITAL BUDGET EXPENDITURES

Capital Department	Total Actual '24	Total Actual '25	Estimated '26	Total Budget '27
Boston Centers for Youth and Families	20,039,992	16,776,075	25,775,000	60,182,202
Boston Public Library	4,733,002	6,787,751	23,400,000	11,550,000
Total	24,772,994	23,563,826	49,175,000	71,732,202

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Age Strong Administration	3,079,103	1,903,248	1,981,071	2,027,246
Age Strong Operations	2,071,133	2,983,154	2,857,179	3,292,585
Age Strong Transportation	1,249,759	1,672,822	1,720,869	1,743,066
Program & Partnerships	1,475,767	1,522,854	1,892,360	1,708,658
Total	7,875,761	8,082,078	8,451,479	8,771,555

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
AAA Cares	0	339,309	0	0
Age Strong Universal Fund	4,200	0	150,000	150,000
Area Agency On Aging (AAA)	4,818,749	6,593,410	4,803,840	4,776,386
Council On Aging Formula Grant	480,826	1,038,702	1,852,288	1,852,288
Creative Aging	0	76,672	218,051	180,000
East Boston Senior Center	142,035	200,020	228,083	246,647
Elderly Universal Fund	12,357	0	0	0
John Horrigan Stock Fund	0	2,534	57,526	57,526
Nutrition Services Incentive Program	593,356	1,987,193	194,388	194,388
Retired Senior Volunteers Program	136,115	154,487	157,925	162,156
Senior Companion Program	335,671	304,758	344,335	344,335
State Elder Lunch Program	1,560,178	4,027,320	2,315,967	2,315,967
VBS Board Fund	0	905	103,000	126,100
Total	8,083,489	14,725,309	10,425,403	10,405,794

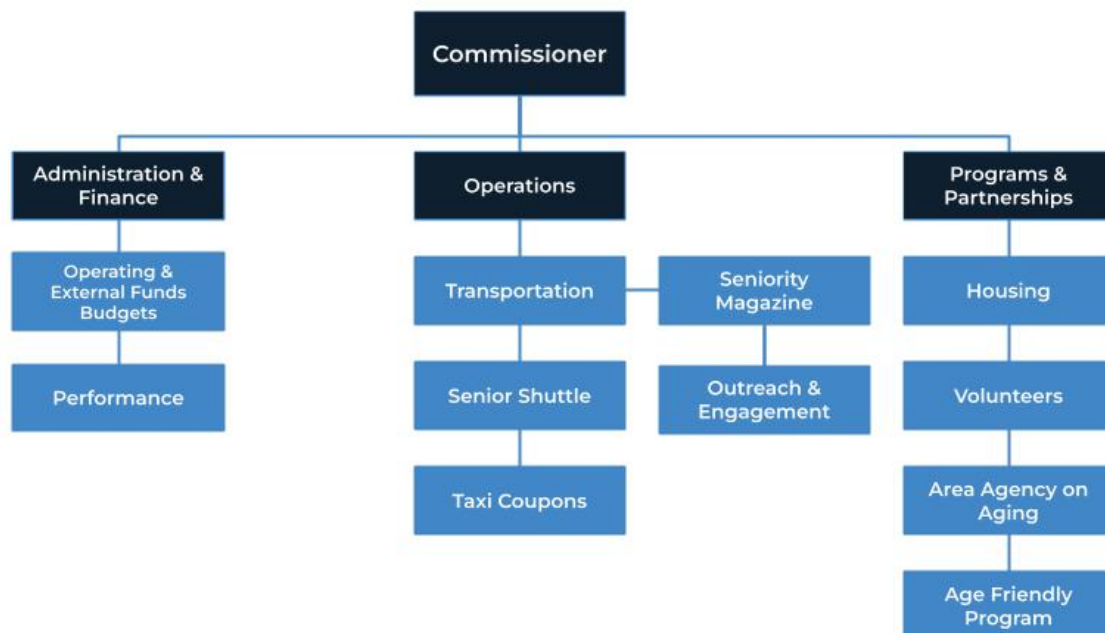
OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	4,816,188	5,094,857	5,317,752	5,622,300

Age Strong Operating Budget

Non-Personnel	3,059,574	2,987,221	3,133,728	3,149,255
Total	7,875,761	8,082,078	8,451,479	8,771,555

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	4,754,501	5,070,079	5,296,252	5,600,800	304,549
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	58,797	11,473	11,500	11,500	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	0	8,305	5,000	5,000	0
51700 Tot Workers' Compensation	2,890	5,000	5,000	5,000	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	4,816,188	5,094,857	5,317,752	5,622,300	304,549
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
52100 Communications	87,540	41,500	64,000	64,000	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	52,016	63,500	63,500	52,500	-11,000
52800 Transportation of Persons	95,519	203,962	136,832	127,362	-9,470
52900 Contracted Services	2,438,494	2,211,669	2,414,906	2,412,715	-2,191
Total Contractual Services	2,673,569	2,520,631	2,679,238	2,656,577	-22,661
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	67,077	72,240	69,660	58,684	-10,976
53200 Food Supplies	129,681	255,984	251,634	273,634	22,000
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	18,866	11,393	7,800	7,800	0
53700 Tot Clothing Allowance	10,470	10,880	10,880	10,880	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	48,148	37,446	11,260	11,260	0
Total Supplies & Materials	274,242	387,943	351,234	362,258	11,024
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	2,846	5,000	5,000	5,000	0
54400 Tot Legal Liability Premium	645	7,200	7,000	7,000	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	73,440	49,031	66,200	83,233	17,033
Total Current Charges & Obligations	76,931	61,231	78,200	95,233	17,033
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	34,832	17,416	25,056	35,187	10,131
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	34,832	17,416	25,056	35,187	10,131
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	7,875,761	8,082,078	8,451,479	8,771,555	320,076

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm_Asst	SU4	15	0.20	16,091
Admin Asst (Law)	SU4	16	1.00	88,813
Administrative Assistant,	SU6	13	1.00	67,336
Advocacy Representative	SU6	14	9.04	628,243
Assistant_Director	EXM	04	1.00	83,803
Assistant.Director	EXM	07	1.00	102,706
Behavioral Health Manager	EXM	06	2.00	200,847
Commissioner Elderly Affairs	CDH	NG	1.00	146,818
Coordinator.	SU4	16	2.00	172,549
Coordinator*	SE1	05	2.62	248,690
Deputy.Commissioner	EXM	11	1.00	147,914
Dir Human Resources	EXM	08	1.00	120,266
Director-	EXM	08	1.00	114,508
Director..	EXM	09	5.60	703,507
Dispatcher.	AFT	12	1.00	45,638
Driver.	AFT	11	21.00	1,176,921
Housing.Coordinator	SE1	05	1.00	63,968
Housing.Specialist	SU4	14	1.00	53,208
Manager	EXM	09	2.00	239,488
Manager,	SU6	15	1.00	74,302
Outreach & Engagement Spec	SU6	15	4.00	284,687
Partnership Coordinator	SU6	09	1.00	94,870
Project Coordinator	EXM	05	1.00	88,544
Receptionist*	SU6	10	2.00	100,849
Scheduler.	AFT	12	3.00	185,358
Senior.Director	EXM	10	2.30	320,760
Special Projects Manager	EXM	08	1.80	193,520
SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	104,401
Tech Coordinator (Red Circled)	SU6	16	1.00	64,240
Total			73.56	5,932,845

Adjustments

Differential Payments	0
Other	19,862
Chargebacks	0
Salary Savings	-351,907
FY27 Total Request	5,600,800

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	797,190	1,569,578	2,362,620	2,448,712	86,092
51100 Total Emergency Employees	225,514	187,927	229,429	229,680	251
51200 Total Overtime	1,529	12,308	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	112,780	247,807	354,393	292,530	-61,863
51500 Tot Pension & Annuity	75,263	178,230	212,636	214,108	1,473
51600 Tot Unemployment Compensation	0	0	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51800 Tot Indirect Costs	0	0	28,151	0	-28,151
51900 Total Medicare	11,053	25,551	34,258	27,755	-6,503
Total Personnel Services	1,223,330	2,221,402	3,221,486	3,212,786	-8,700
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	15,100	29,550	38,573	30,245	-8,328
52900 Contracted Services	6,578,333	12,359,277	7,035,291	7,090,549	55,258
Contractual Services	6,593,433	12,388,827	7,073,864	7,120,793	46,930
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	9,445	54,731	38,075	31,486	-6,589
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,257	8,742	16,019	16,019	0
53700 Tot Clothing Allowance	1,780	3,620	3,533	2,083	-1,450
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	57,515	25,695	36,067	11,067	-25,000
Supplies & Materials	72,997	92,788	93,694	60,655	-33,039
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	18,306	22,292	36,359	11,559	-24,800
Current Charges & Obligations	18,306	22,292	36,359	11,559	-24,800
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
55000 Automotive Equipment	175,423	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	175,423	0	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	8,083,489	14,725,309	10,425,403	10,405,794	-19,610

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Adm_Asst	SU4	15	0.80	64,366
Advocacy Representative	SU6	14	2.96	213,830
Assistant_Director	EXM	04	1.00	83,448
Assistant.Director	EXM	07	1.00	76,185
Coordinator.	SU4	16	5.00	425,238
Coordinator.	SU4	15	3.00	214,247
Coordinator*	SE1	05	1.38	131,943
Creative Aging Mgr	SE1	07	1.00	101,001
Director-	EXM	08	1.00	113,162
Director..	EXM	09	2.40	286,906
Housing.Coordinator	SE1	05	1.00	95,311
Housing.Specialist	SU4	14	2.00	126,615
Manager.	EXM	08	1.00	117,169
Manager*	SU6	16	1.00	88,388
Nutrition Mgr	SE1	08	1.00	99,851
Outreach & Engagement Spec	SU6	15	2.00	163,803
Senior.Director	EXM	10	0.70	97,623
Special Projects Manager	EXM	08	0.20	20,426
Total			28.44	2,519,511

Adjustments

Differential Payments	0
Other	-70,799
Chargebacks	0
Salary Savings	0
FY27 Total Request	2,448,712

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,924,259	1,451,609	1,516,496	1,629,386
Non-Personnel	1,154,844	451,639	464,575	397,860
Total	3,079,103	1,903,248	1,981,071	2,027,246

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	57.1%	60.4%	62.5%	
% of employees who self-identify as female	70.5%	65.8%	63.4%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,236,948	1,542,600	1,660,966	1,732,669
Non-Personnel	834,185	1,440,554	1,196,213	1,559,916
Total	2,071,133	2,983,154	2,857,179	3,292,585

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,132,983	1,516,166	1,554,404	1,556,173
Non-Personnel	116,776	156,656	166,466	186,893
Total	1,249,759	1,672,822	1,720,869	1,743,066

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	521,999	584,482	585,886	704,072
Non-Personnel	953,768	938,372	1,306,474	1,004,586
Total	1,475,767	1,522,854	1,892,360	1,708,658

External Funds Projects

Area Agency on Aging

Project Mission

As Boston's Area Agency on Aging (AAA), the Age Strong 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 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.

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 small donations donated to the Age Strong Commission to support events and services provided by Age Strong for the older residents of Boston.

EOEA Formula Award

Project Mission

As Boston's Council on Aging (COA), the Age Strong 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 \$16 per older adult per year based on the 2020 census.

Nutrition Services Incentive Program

Project Mission

The Nutrition Services Incentive Program (NSIP), authorized under the Older Americans Act (OAA) and provided to Age Strong by the Massachusetts Executive Office of Aging and Independence, provides financial support to enhance the quality and quantity of meals served to older adults in the community. The purpose of NSIP is to provide incentives to states and eligible tribal organizations for the efficient

delivery of nutritious meals to individuals aged 60 and older, with the overarching goal of promoting health, reducing hunger and food insecurity, and supporting the ability of older individuals to remain independent and in their communities.

Retired Senior Volunteers Program

Project Mission

The federal funding for the Retired Senior Volunteers Program (RSVP) comes from AmeriCorps Seniors. The RSVP pairs people 55+ who want to make a difference in their community, with community organizations for impact driven volunteer placements. Over 200 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 receives annual federal funding for the AmeriCorps Seniors Senior Companion Program (SCP). The SCP 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.

State Elder Lunch Program

Project Mission

This state-funded annual pass through grant is provided by the Massachusetts Executive Office of Aging and Independence for the purpose of providing direct funding to nutritional service providers.

Boston Centers for Youth & Families Operating Budget

Marta Rivera, Commissioner, Appropriation 385000

DEPARTMENT MISSION

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

SELECTED PERFORMANCE GOALS

Administration & Policy

Increase Diversity in COB Workforce

Strengthen Boston youth and families in their pursuit of success through meaningful relationships, essential programs, and vital community resources.

Youth & Family Services

Strengthen Boston youth and families in their pursuit of success through meaningful relationships, essential programs, and vital community resources.

OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Administration & Policy	16,668,449	17,894,320	17,431,694	16,976,480
Child Care & Out-of-School	2,194,050	1,944,581	1,551,933	1,632,081
Sports & Fitness	4,804,095	6,078,991	8,359,054	7,714,122
Youth & Family Services	2,349,164	2,141,156	3,213,374	3,632,288
Total	26,015,759	28,059,047	30,556,055	29,954,970

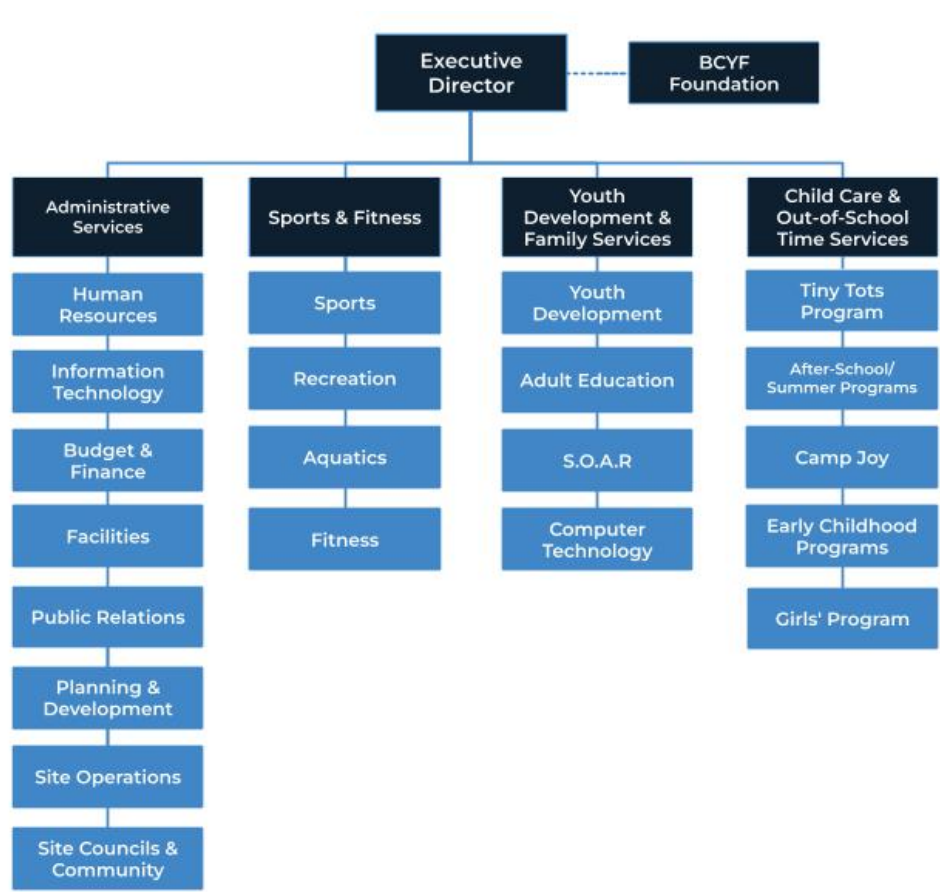
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Charles E Shannon Grant	63,079	70,624	72,800	60,800
City Hall Child Care	492,645	608,034	900,000	900,000
Roche Earmark Fund	0	10,624	0	0
Tiny Tots Program	0	32,132	0	0
Total	555,724	721,414	972,800	960,800

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	19,705,470	21,030,335	24,032,823	24,351,378
Non-Personnel	6,310,289	7,028,712	6,523,232	5,603,593
Total	26,015,759	28,059,047	30,556,055	29,954,970

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	18,734,304	19,755,142	22,908,605	23,448,809	540,204
51100 Total Emergency Employees	283,360	569,694	939,218	717,568	-221,650
51200 Total Overtime	564,525	603,017	120,000	120,000	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	90,615	40,659	35,000	35,000	0
51700 Tot Workers' Compensation	32,667	61,823	30,000	30,000	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	19,705,470	21,030,335	24,032,823	24,351,378	318,555
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
52100 Communications	254,072	234,431	197,700	200,000	2,300
52200 Utilities	1,536,082	1,946,193	1,843,176	2,163,866	320,690
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	45,158	0	0	0	0
52500 Garbage/Waste Removal	126,000	134,924	150,000	134,924	-15,076
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service To Equipment	27,626	67,257	30,000	65,921	35,921
52800 Transportation of Persons	17,862	1,500	55,000	55,000	0
52900 Contracted Services	2,301,560	2,110,176	2,393,000	1,525,000	-868,000
Total Contractual Services	4,308,360	4,494,482	4,668,876	4,144,712	-524,165
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	16,938	11,377	17,151	12,296	-4,855
53200 Food Supplies	52,398	99,300	0	0	0
53400 Custodial Supplies	108,677	133,086	132,000	80,000	-52,000
53500 Medical, Dental, & Hosp Supply	1,728	82,744	5,600	17,600	12,000
53600 Office Supplies and Materials	61,583	59,821	61,000	34,000	-27,000
53700 Tot Clothing Allowance	0	48,750	74,500	74,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,277,182	979,607	549,997	611,497	61,500
Total Supplies & Materials	1,518,505	1,414,687	840,248	829,893	-10,355
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	9,176	28,023	20,000	11,000	-9,000
54400 Tot Legal Liability Premium	0	7,750	17,750	11,000	-6,750
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	10,988	139,230	228,250	163,237	-65,013
Total Current Charges & Obligations	20,164	175,003	266,000	185,237	-80,763
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	163,918	252,248	337,666	243,751	-93,915
55600 Office Furniture & Equipment	89,141	144,766	134,900	100,000	-34,900
55900 Misc Equipment	210,200	547,527	275,542	100,000	-175,542
Total Equipment	463,259	944,541	748,108	443,751	-304,357
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	26,015,759	28,059,047	30,556,055	29,954,970	-601,085

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Admin Coordinator	SE2	08	30.00	3,634,407
Aquatics Manager	SE2	05	2.00	192,704
Associate Director	MYN	NG	1.00	85,525
Asst Pool Manager	SE2	03	3.00	238,737
Athletic Assistant	SU5	04	25.00	1,178,610
Athletic Director	SU5	07	29.00	1,624,518
Building Assistant	SU5	04	12.00	590,540
Building Manager	SU5	07	16.00	945,721
Chief of Staff	EXM	10	1.00	100,250
Commissioner	CDH	NG	1.00	162,467
Computer Instructor	SU5	14	7.00	550,907
Deputy Director-HR	EXM	08	1.00	83,479
Dir of Programming	MYN	NG	1.00	117,026
Director-	EXM	08	1.00	120,266
Director__	EXM	10	1.00	139,461
Director, Human Resources	EXM	10	1.00	136,526
Director..	EXM	09	1.00	129,048
Director of_Operations	EXM	10	1.00	139,461
Elderly Service Worker	SU5	07	2.00	121,059
Executive_Assistant	MYO	07	1.00	88,651
Finance Assistant.	SE2	06	1.00	70,685
Head Lifeguard	SU5	09	11.00	666,851
Lifeguard I	SU5	07	10.00	454,560
LifeGuard II (Part-Tlme)	SU5	08	30.00	1,500,965
Lifeguard-II	SU5	08	32.00	1,682,559
Maint Worker/Custodian	SU5	06	20.00	1,146,724
MaintWkr/Custodian	SU5	06	1.00	55,515
Manager_JC_905648	SE2	08	2.00	226,883
Network Administrator	SE2	08	1.00	125,457
Pool Manager	SE2	04	4.00	351,562
Program Assist I	SU5	04	2.00	100,102
Program Mngr	SE2	06	5.00	524,065
Program Supv	SE2	04	29.00	2,372,247
Senior Personnel Officer	SU5	15	3.00	232,176
Spec_Asst	MYN	NG	1.00	117,816
Spec Asst Director	EXM	NG	1.00	124,052
Special Assistant I (CC)	SE2	05	1.00	96,352
Special Asst II	MYO	11	5.00	584,410

Department Personnel

Sr. Procurement & Grants Mgr	SE2	09	1.00	134,593
Staff_Assist	SU5	10	25.00	1,612,439
Staff Assistant II	MYO	06	1.00	80,673
Staff Asst	MYO	05	1.00	74,023
Technology Specialist	SU5	13	1.00	75,979
Unit Manager	SE2	07	2.00	212,140
Youth Worker	SU5	08	40.00	2,257,388
Total			367.00	25,259,577

Adjustments

Differential Payments	0
Other	159,382
Chargebacks	0
Salary Savings	-1,970,150
FY27 Total Request	23,448,809

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	437,273	569,776	751,561	761,064	9,503
51100 Total Emergency Employees	0	0	0	45,566	45,566
51200 Total Overtime	74	346	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	4,323	0	0	0
51500 Tot Pension & Annuity	53,846	52,271	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	0	343	0	0	0
Total Personnel Services	491,193	627,059	751,561	806,630	55,069
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	59	0	0	0
52900 Contracted Services	57,930	74,967	214,239	154,170	-60,069
Contractual Services	57,930	75,026	214,239	154,170	-60,069
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	354	3,435	0	0	0
53400 Custodial Supplies	0	4,470	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	69	7,000	0	-7,000
53700 Tot Clothing Allowance	0	2,500	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	6,205	8,856	0	0	0
Supplies & Materials	6,559	19,330	7,000	0	-7,000
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	42	0	0	0	0
Current Charges & Obligations	42	0	0	0	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	555,724	721,414	972,800	960,800	-12,000

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Asst Teacher	SU5	04	1.00	51,662
Dir.	SU5	13	1.00	75,979
Lead Teacher	SU5	10	2.00	115,192
Teacher I	SU5	08	9.00	518,231
Total			13.00	761,064

Adjustments

Differential Payments	0
Other	0
Chargebacks	0
Salary Savings	0
FY27 Total Request	761,064

Program 1. Administration & Policy

Marta Rivera, Manager, Organization 385100

PROGRAM DESCRIPTION

The Administrative Services Division is responsible for the overall operation of BCYF and includes budget and finance, human resources, facilities management, public relations, planning and development and information technology. The division is responsible for ensuring the fiscal integrity and effectiveness of BCYF, training BCYF staff and leveraging additional resources. The division 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	12,328,305	13,008,510	12,805,062	12,936,385
Non-Personnel	4,340,144	4,885,810	4,626,632	4,040,096
Total	16,668,449	17,894,320	17,431,694	16,976,480

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as Person of Color	64.9%	66.3%	65.8%	
% of employees who self-identify as female	38.3%	38.5%	39.5%	

Goal: Strengthen Boston youth and families in their pursuit of success through meaningful relationships, essential programs, and vital community resources.

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of BCYF programs offered	3,094	4,338	4,968	5,000
Number of visits to BCYF centers	717,602	901,669	967,404	1,000,000
Number of visitors to BCYF centers	59,724	70,830	82,278	90,000
Number of BCYF senior programs offered	256	277	296	300
Number of visits to BCYF centers by seniors	123,226	159,968	175,942	200,000
Number of visitors to BCYF centers aged 55+	6,238	7,055	7,710	8,000
Number of visitors to BCYF centers aged 13-19	10,280	11,301	12,288	13,000
Number of visitors to BCYF centers aged 6-12	6,569	8,196	10,495	11,000

Program 2. Sports & Fitness

Hector Alvarez, Manager, Organization 385200

PROGRAM DESCRIPTION

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

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	3,923,468	4,784,675	7,444,054	7,542,625
Non-Personnel	880,627	1,294,316	915,000	171,497
Total	4,804,095	6,078,991	8,359,054	7,714,122

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	2,311,971	2,118,313	2,513,374	2,600,388
Non-Personnel	37,194	22,843	700,000	1,031,900
Total	2,349,164	2,141,156	3,213,374	3,632,288

PERFORMANCE

Goal: Strengthen Boston youth and families in their pursuit of success through meaningful relationships, essential programs, and vital community resources.

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Number of youth sports programs offered	725	1,057	1,288	1,500
Number of aquatics lessons offered	334	463	623	700
Number of aquatics programs offered	809	1,363	1,676	2,000

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,141,726	1,118,837	1,270,333	1,271,981
Non-Personnel	1,052,324	825,744	281,600	360,100
Total	2,194,050	1,944,581	1,551,933	1,632,081

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

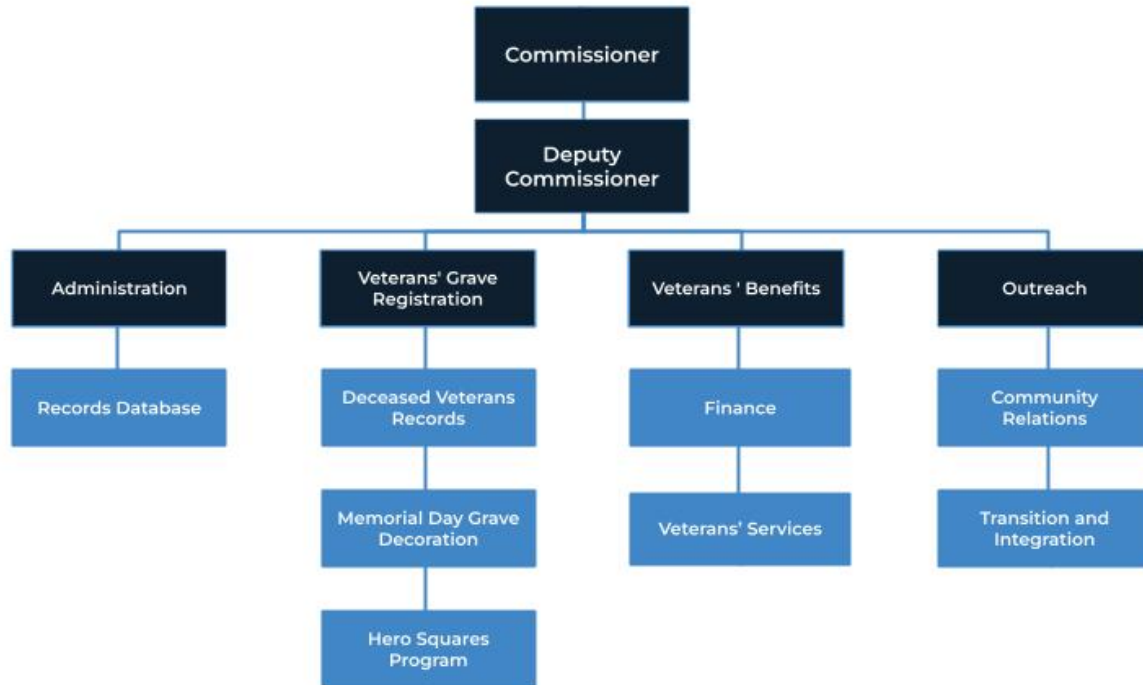
OPERATING BUDGET

Program Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Veterans' Services	2,724,897	3,297,538	4,947,213	4,248,460
Total	2,724,897	3,297,538	4,947,213	4,248,460

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	1,070,010	1,206,544	1,352,610	1,411,189
Non-Personnel	1,654,887	2,090,994	3,594,603	2,837,271
Total	2,724,897	3,297,538	4,947,213	4,248,460

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	1,060,433	1,176,832	1,337,610	1,396,189	58,579
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	0	11,795	15,000	15,000	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	9,577	17,918	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	1,070,010	1,206,544	1,352,610	1,411,189	58,579
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
52100 Communications	12,555	11,271	10,500	10,500	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	1,820	1,820	0
52800 Transportation of Persons	8,595	0	2,500	1,000	-1,500
52900 Contracted Services	223,165	485,512	906,382	406,450	-499,932
Total Contractual Services	244,315	496,784	921,202	419,770	-501,432
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	18,894	26,567	4,000	4,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,932	17,665	10,500	10,500	0
53700 Tot Clothing Allowance	2,250	2,250	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	74,750	48,587	25,400	25,400	0
Total Supplies & Materials	100,826	95,068	42,150	42,150	0
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	0	0	0	0	0
54400 Tot Legal Liability Premium	0	0	0	0	0
54500 Tot Aid To Veterans	1,302,866	1,486,387	2,225,951	2,225,951	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Current Charges	3,893	12,755	405,300	149,400	-255,900
Total Current Charges & Obligations	1,306,759	1,499,142	2,631,251	2,375,351	-255,900
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	2,987	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	2,987	0	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	2,724,897	3,297,538	4,947,213	4,248,460	-698,753

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Adm.Sec.	SU4	14	1.00	62,258
Admin_Asst	SE1	05	1.00	96,352
Burial Agent	SU4	17	1.00	95,645
Commissioner (Vet)	CDH	NG	1.00	135,371
Community Relations Specialist	SU4	17	2.00	171,357
Dep Comm Veterans Benefits & Services	EXM	08	1.00	97,241
HdAdmClerk/VeteransBenefitsSpc	SU4	15	4.00	317,975
Principal Administrative_Asst	SE1	07	1.00	114,964
Senior_Admin_Asst	SE1	07	1.00	114,964
Spec Asst	EXM	07	1.00	76,187
Transition Integration Advocate	SU4	17	1.00	80,426
Total			15.00	1,362,741

Adjustments

Differential Payments	0
Other	33,448
Chargebacks	0
Salary Savings	0
FY27 Total Request	1,396,189

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,070,010	1,206,544	1,352,610	1,411,189
Non-Personnel	1,654,887	2,090,994	3,594,603	2,837,271
Total	2,724,897	3,297,538	4,947,213	4,248,460

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	58.8%	55.6%	56.3%	
% of employees who self-identify as female	47.1%	50.0%	56.3%	

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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Community & Neighborhood Services	20,091,493	13,881,635	15,148,595	15,530,263
Library Administration	12,365,653	6,140,255	2,928,166	1,541,440
Library Operations	12,597,525	14,115,800	16,342,389	17,011,177
Library Services	0	12,817,663	14,062,880	14,097,891
Research & Special Collections	1,830,316	1,968,571	2,288,900	2,343,551
Total	46,884,987	48,923,925	50,770,930	50,524,322

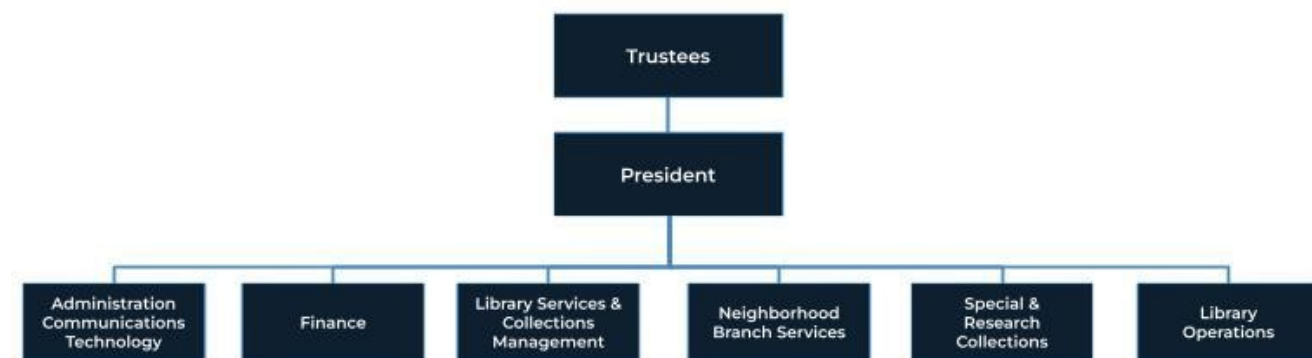
EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Boston Public Library Affiliates	3,481,511	3,810,999	1,983,461	2,428,397
InterLibrary Loan Grant	176,858	189,799	100,000	100,000
Library for the Commonwealth	4,179,400	4,750,000	4,842,139	4,845,000
Other Sources	4,460,356	7,467,598	2,462,754	1,706,021
State Aid to Libraries	1,248,030	1,422,694	1,409,859	1,533,468
Trust Fund Income	3,008,024	1,795,498	1,106,855	1,241,404
Total	16,554,178	19,436,589	11,905,068	11,854,290

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	32,623,060	33,897,852	36,450,798	35,750,272
Non-Personnel	14,261,926	15,026,073	14,320,132	14,774,050
Total	46,884,987	48,923,925	50,770,930	50,524,322

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	31,568,954	32,917,993	35,947,798	35,247,272	-700,526
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	914,512	805,189	433,000	433,000	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	19,893	17,405	20,000	20,000	0
51700 Tot Workers' Compensation	119,701	157,265	50,000	50,000	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	32,623,060	33,897,852	36,450,798	35,750,272	-700,526
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
52100 Communications	166,453	120,313	139,118	125,118	-14,000
52200 Utilities	2,983,421	3,751,362	3,877,712	4,081,102	203,390
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	2,916,672	2,979,192	2,923,685	3,472,523	548,838
52700 Repairs & Service To Equipment	33,766	27,398	54,100	36,000	-18,100
52800 Transportation of Persons	195,929	0	0	0	0
52900 Contracted Services	3,027,627	3,067,798	2,532,305	2,507,305	-25,000
Total Contractual Services	9,323,869	9,946,063	9,526,920	10,222,047	695,127
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	7,500	7,456	7,500	7,500	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	9,000	9,000	17,340	11,000	-6,340
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	4,184,562	4,134,983	3,689,846	3,589,846	-100,000
Total Supplies & Materials	4,201,062	4,151,439	3,714,686	3,608,346	-106,340
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
54300 Workers' Comp Medical	30,625	53,886	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	305,797	330,729	334,750	334,750	0
Total Current Charges & Obligations	336,423	384,615	344,750	344,750	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	0	0	0	0
55400 Lease Purchase	345,005	461,782	661,175	526,307	-134,868
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	17,758	47,174	37,600	37,600	0
Total Equipment	362,764	508,956	698,775	563,907	-134,868
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	37,809	35,000	35,000	35,000	0
Total Other Expenses	37,809	35,000	35,000	35,000	0
Grand Total	46,884,987	48,923,925	50,770,930	50,524,322	-246,608

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Administrative Assistant.	AFP	06	1.00	57,294
Administrative Coordinator	PL2	03	2.00	197,331
Administrator_	PL1	05	1.00	51,737
Adult Programs Supervisor	PSA	04	1.00	110,651
Adult Technology Coord	PSA	03	1.00	95,741
Adults Librarian II	PSA	02	3.00	274,693
Application & Training Manager	PL2	05	1.00	128,137
Applications Technical Support	AFP	08	1.00	74,769
Archival Center Supervisor	AFP	07	0.95	74,637
Archivist	PSA	03	1.90	192,828
Assistant Director (BPL)	PL2	06	0.87	122,714
Assistant Supervisor	AFP	06	1.00	81,487
Asst Prin_Acct	PSA	03	2.00	204,683
Asst Keeper of Prints	PSA	03	0.50	50,318
Asst Neighborhood Services Mgr	PSA	05	4.00	493,739
Book Conservator Proj Direc	PSA	04	0.95	106,262
Branch Librarian	PSA	04	1.00	112,356
Branch Librarian I	PSA	03	12.00	1,199,692
Branch Librarian II	PSA	04	12.00	1,282,288
Budget & Procurement Manager	PL2	07	1.00	141,050
Business Analyst	PSA	03	1.00	101,840
Carpenter	AFP	07	1.00	71,729
Cataloger & Classifier II	PSA	02	2.79	235,840
Chief	PL2	06	1.00	141,050
Chief Communications/Strategy	PL2	07	1.00	141,050
Chief of Adult Library Servcs	PL2	07	1.00	141,050
Chief of Staff and Admin	PL2	09	1.00	171,047
Children's Outreach Librarian	PSA	02	1.00	91,564
Children's Serv Libr Asst II	AFP	04	1.00	68,155
Childrens Librarian II	PSA	02	27.00	2,417,622
Collection Development Coordinator	PSA	04	1.00	101,840
Collection Development Mgr	PSA	04	0.87	106,122
Collection Librarian II	PSA	02	2.61	238,983
Collections Security Mgr	PL2	04	1.00	116,381
Communications Assistant	AFP	05	1.00	48,133
Compensation & Compliance Spc	PL2	02	1.00	78,554
Coord of Youth Services	PSA	04	1.00	123,184
Curator - Professional Librarian	PSA	03	1.95	174,395

Department Personnel

Curator-Professional Lib IV	PSA	04	1.80	201,339
Deputy Director (Division)	PL2	05	1.00	128,135
Digital Content Creator	PSA	02	1.00	91,564
Digital Imaging Production Ast	PSA	02	0.50	45,782
Dir of Library Services	PL2	09	1.00	171,047
Dir of Operations	PL2	08	2.00	310,637
Dir of Strategic Partnerships	PL2	01	1.00	104,927
ESL Instructor	PSA	01	3.00	231,067
Exhibitions Outreach Coord	PSA	03	1.00	96,102
Facilities Custodial Foreman	AFP	08	2.00	145,579
Facility Mgr-Nights & Weekends	PL2	05	1.00	128,135
Facility Mngr-Mnt & Trades	PL2	05	1.00	128,135
Facilities Administrator	AFP	08	1.00	85,887
Floater Librarian I	PSA	01	8.00	409,032
Generalist I	PSA	01	2.00	139,841
Generalist II	PSA	02	19.00	1,685,842
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.93	93,591
Head Central ChildServ	PSA	04	1.00	112,356
Help Desk Manager	PSA	06	0.98	131,524
Human Resources Asst.	PL1	04	1.00	61,038
Human Resources Manager (BPL)	PL2	07	1.00	141,050
ILL and Research Svcs Librarian	PSA	01	0.90	76,532
Instruction Librarian II	PSA	02	0.85	77,830
Interlibrary Loan Coordinator	PSA	03	0.40	40,937
IT Cybersecurity Analyst	AFP	09T	1.00	118,446
Jr Bld Cust-Traveling	AFP	06	3.00	167,377
Jr Bldg Cust	AFP	04	14.00	759,059
Jr Building Custodian	AFP	04	1.00	51,365
Laborer	AFP	04	2.00	108,795
Legal Advisor	PL2	05	1.00	111,735
Librarian_II	PSA	02	2.00	170,640
Librarian I	PSA	01	1.00	83,330
Librarian Manager I	PSA	04	1.93	236,541
Librarian Manager II.	PSA	05	1.00	134,208
Library_Aide	EXO	NC	19.80	468,723
Library Social Work Manager.	PL2	04	0.82	95,432
Library Social Worker	PSA	02	1.00	77,647
Literacy Coordinator	PSA	03	0.85	86,564
Literacy Specialist II (BPL)	PSA	02	1.85	168,497
Major Projects Coord	PSA	03	2.00	176,293

Department Personnel

Manager of Budget & Finance	PL2	08	1.00	155,319
Manager of Content Discovery	PL2	07	2.00	245,977
Manager of Digital Services	PSA	05	1.00	93,919
Manager of Major Projects & Special Operations	PL2	07	1.00	141,050
MBLN IT Support Specialist	AFP	08F	1.00	97,690
Meta Data Assistant	EXO	NG	1.00	27,114
Mgr Community Learning	PSA	04	1.00	123,184
Mgr of Rare Books&Manuscripts	PSA	04	0.95	117,025
Mgr of the Central Library	PL2	07	1.00	141,050
Neigh Library Service Manager	PL2	08	1.00	155,319
Network & Server Manager	PL2	06	0.90	115,321
Network Manager	PSA	05	1.00	135,412
Nutritional Literacy Coordinator	PSA	03	1.00	100,636
Painter	AFP	07	1.00	71,729
Preservation Manager	PSA	04	0.95	89,223
President	CDH	NG	1.00	204,197
Prin Library Asst	AFP	03	2.81	161,305
Professional Librarian III	PSA	03	1.88	188,461
Programming Coordinator	PL2	05	1.00	116,381
Programs & Community Outreach Librarian	PSA	02	4.00	348,304
Programs & Outreach Librarian	PSA	03	1.00	100,636
Programs Librarian	PSA	03	2.00	179,487
PT Greeter	EXO	NG	2.00	37,543
Public Relations Associate	PSA	03	1.00	100,636
Public Relations Coordinator	AFP	07	1.00	81,487
Rare Books & Manuscripts Librn	PSA	02	0.95	86,986
RC_Youth Lit & Prg Specialist	PSA	05	1.00	103,260
Reader & Info Librarian I	PSA	01	1.00	80,527
Reader & Info Librarian II	PSA	02	0.75	69,953
Reader & Info Librarian III	PSA	03	1.00	101,840
Reference Librarian I	PSA	01	3.20	260,534
Reference Librarian II	PSA	02	2.55	235,963
Research Specialist	PSA	02	1.85	172,550
ResearchSpcl(Media&Journalism	PSA	02	0.85	77,067
Safety & Stewardship Program Manager	PL2	05	1.00	128,135
Senior Library Asst (Branch)	AFP	03	49.00	2,559,335
Sp Library Asst II (Branch)	AFP	06	7.85	577,419
Spc Libr Asst V-Shipping Supv	AFP	08	1.00	85,887
Spc Proj/Record Mangmnt Asst	PSA	04	0.87	74,200
Spec. Library Asst IV	PLI	07	1.00	56,459

Department Personnel

Spec Collect Pubc Serv Supv	PSA	04	1.00	110,651
Spec Library Asst I	AFP	04	9.30	543,314
Spec Library Asst II	AFP	05	21.22	1,339,083
Spec Library Asst III	AFP	06	6.80	426,560
Spec Library Asst IV	AFP	07	5.25	359,740
Spec Library Asst V (BPL)	AFP	08F	2.70	245,025
Special Lib Asst I (Branch)	AFP	05	20.00	1,295,106
Special Lib Asst IV	AFP	08	2.00	157,435
Special Library Asst_IV	AFP	07	1.96	159,714
Special Library Asst V	AFP	08	6.74	580,227
Sr Bldg Cust	AFP	06	28.00	1,763,216
Sr Bldg Cust(T)	AFP	06	1.00	63,153
Sr Cataloger & Classifier	PSA	03	0.93	93,592
Sr Clerk	AFP	05	5.00	321,839
Sr Facility Mgr-Maint & Trades	PL2	07	1.00	141,050
Sr Library Asst	AFP	03	21.60	1,140,865
Sr Marketing Associate	PSA	03	1.00	99,448
Staff Officer-Special Projects	PL2	05	2.00	232,766
Supervisor..	PL2	04	1.00	116,381
Supv of Accounting Services	PL2	07	1.00	141,050
Supv of Circulation & Shelving	AFP	09	0.98	126,016
Systems Officer	PL2	08	1.00	155,319
Technical Specialist	AFP	09T	5.48	638,407
Technical Support Associate	AFP	04	5.90	350,793
Technology Access Manager	PSA	04	1.00	121,980
Teen Central Team Leader	PSA	04	1.00	110,651
Teen Librarian II	PSA	02	1.00	70,701
Teen Outreach Librarian	PSA	02	1.00	91,564
Teen Technology Coord	PSA	03	0.72	72,458
Training Coordinator	AFP	09	1.00	128,588
Web Services Librarian	PSA	03	0.75	74,885
Wkg Foreprs,Oper/Labor BPL	AFP	08	1.00	56,162
Wkg Frperson Painter	AFP	08	1.00	75,029
Wkg Frprs Carpenter	AFP	08	1.00	70,838
Workforce Develop Librarian	PSA	02	1.95	178,551
Young Adults Librarian I	PSA	01	1.00	82,681
Young Adults Librarian II	PSA	02	7.00	613,720
Youth Prog Support Adminstrtor	AFP	04	1.00	68,155
Youth Programs Librarian	PSA	01	1.00	83,330
Yth Programs Librarian III	PSA	03	1.00	101,840

Department Personnel

Total		487.64	38,073,912
Adjustments			
Differential Payments	0		
Other	157,080		
Chargebacks	0		
Salary Savings	-2,983,720		
FY27 Total Request	35,247,272		

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	3,585,116	4,214,236	5,134,390	5,751,124	616,734
51100 Total Emergency Employees	0	0	0	0	0
51200 Total Overtime	120,078	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	331,536	391,339	0	0	0
51500 Tot Pension & Annuity	201,311	236,480	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	30,724	37,374	0	0	0
Total Personnel Services	4,268,765	4,879,429	5,134,390	5,751,124	616,734
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
52100 Communications	202,576	473,787	0	0	0
52200 Utilities	0	0	0	0	0
52300 Contracted Educational Services	0	0	0	0	0
52400 Tot Snow Removal	42,040	125,840	0	0	0
52500 Garbage/Waste Removal	0	6,585	0	0	0
52600 Repairs Buildings & Structures	498,381	680,213	671,190	655,390	-15,800
52700 Repairs & Service To Equipment	233,536	186,279	200,000	200,000	0
52800 Transportation of Persons	159,473	111,004	23,970	23,970	0
52900 Contracted Services	4,779,294	5,522,849	2,467,941	1,684,107	-783,834
Contractual Services	5,915,301	7,106,556	3,363,101	2,563,467	-799,634
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	13,098	11,994	0	0	0
53200 Food Supplies	58,837	130,393	2,215	2,215	0
53400 Custodial Supplies	135,247	219,153	309,859	433,468	123,609
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	308,338	329,359	128,641	128,641	0
53700 Tot Clothing Allowance	5,365	2,390	0	0	0
53800 Educational Supplies & Mat	131,992	133,897	0	0	0
53900 Misc Supplies & Materials	2,512,502	2,921,028	2,027,753	2,036,266	8,513
Supplies & Materials	3,165,380	3,748,213	2,468,468	2,600,590	132,122
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	2,723,332	3,136,357	742,158	742,158	0
Current Charges & Obligations	2,723,332	3,136,357	742,158	742,158	0
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
55000 Automotive Equipment	0	4,575	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	125,717	54,777	70,391	70,391	0
55900 Misc Equipment	271,149	400,020	126,560	126,560	0
Equipment	396,866	459,372	196,951	196,951	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Tot Land & Non-Structural	84,535	106,662	0	0	0
59100 Award/Gift	0	0	0	0	0
Other Expenses	84,535	106,662	0	0	0
Grand Total	16,554,178	19,436,589	11,905,068	11,854,290	-50,778

External Funds Personnel

Title	Union	Grade	Position	FY27 Salary
Archival Center Supervisor	AFP	07	0.05	3,928
Archivist	PSA	03	2.10	188,432
Assistant Director (BPL)	PL2	06	0.06	8,463
Assistant Events Coordinator	PL1	07	1.00	64,184
Assistant Events Manager	PL2	03	1.00	95,865
Asst Keeper of Prints	PSA	03	0.50	50,318
Book Conservator Proj Direc	PSA	04	0.05	5,593
Career Counselor	PSA	03	1.00	100,636
Cash Management Auditor	PSA	02	1.00	91,564
Cataloger & Classifier II	PSA	02	0.18	15,215
CatalogerAndClassifierI	PSA	01	0.06	4,577
Chief	PL2	06	1.00	141,050
Children's Librarian I	PSA	01	1.00	75,149
Collection Development Mgr	PSA	04	0.13	15,857
Collection Librarian II	PSA	02	0.39	35,710
CommHistory&DigitizationSpcls	PSA	02	2.00	183,129
Conservation Officer	PSA	03	1.00	100,636
Corp Events Coord	PL1	08	1.00	74,890
Curator - Professional Librarian	PSA	03	2.05	206,363
Curator-Manuscripts	PSA	03	1.00	95,741
Curator-Professional Lib IV	PSA	04	0.20	22,371
Digital Imaging Production Ast	PSA	02	1.50	123,960
Digital ImagingProductionCoord	PSA	04	1.00	111,855
Digital Projects Librarian II	PSA	02	1.00	70,700
Digital Repository Dev Ops Eng	PSA	04	1.00	121,980
Digital Repository Developer	PSA	04	1.00	121,980
Digitization Asst Proj Archivist	PSA	02	1.00	88,475
Director of Special Events	PL2	05	1.00	128,135
Hd of Bibliographic Serv Metr BLNet	PSA	03	0.06	6,038
Help Desk Manager	PSA	06	0.02	2,684
ILL and Research Svcs Librarian	PSA	01	0.10	8,504
Instruction Librarian II	PSA	02	1.15	84,434
Interlibrary Loan Coordinator	PSA	03	0.60	61,405
Interlibrary Loan Supervisor	AFP	06	1.00	81,487
Librarian Manager I	PSA	04	0.06	7,391
Librarian Manager II.	PSA	05	1.00	134,208
Library Social Work Manager.	PL2	04	0.18	20,949
Literacy Coordinator	PSA	03	0.15	15,276

External Funds Personnel

Literacy Specialist II (BPL)	PSA	02	0.15	13,735
Manager, Services	PSA	04	2.00	243,959
Manager of Digital Serv	PL2	05	1.00	86,645
Manager of the Arts	PSA	04	1.00	121,980
Mgr of Rare Books&Manuscripts	PSA	04	0.05	6,159
Network & Server Manager	PL2	06	0.10	12,813
Preservation Manager	PSA	04	0.05	4,696
Prin Library Asst	AFP	03	0.19	10,907
Professional Librarian III	PSA	03	2.17	218,157
Program Supervisor	PSA	04	2.00	222,505
Programs & Outreach Librarian	PSA	03	1.00	100,636
Programs Librarian	PSA	03	1.00	100,636
Rare Books & Manuscripts Librn	PSA	02	0.05	4,578
Reader & Info Librarian II	PSA	02	0.25	23,318
Reference Librarian I	PSA	01	0.80	64,624
Reference Librarian II	PSA	02	0.45	41,641
Research Specialist	PSA	02	0.15	13,991
ResearchSpcl(Media&Journalism	PSA	02	0.15	13,600
Sp Library Asst II (Branch)	AFP	06	0.15	10,357
Spc Proj/Record Mangmnt Asst	PSA	04	0.13	11,087
Spec Library Asst I	AFP	04	0.66	37,695
Spec Library Asst II	AFP	05	2.77	163,972
Spec Library Asst III	AFP	06	0.20	11,970
Spec Library Asst IV	AFP	07	0.75	49,104
Spec Library Asst V (BPL)	AFP	08F	0.30	27,225
Special Collections.	PSA	01	1.00	83,330
Special Lib Asst IV	AFP	08	1.00	89,086
Special Library Asst_IV	AFP	07	2.04	117,848
Special Library Asst IV	PLI	07	2.00	161,473
Special Library Asst V	AFP	08	0.24	21,381
Special Projects Librarian	PSA	03	1.00	97,892
Sr Cataloger & Classifier	PSA	03	1.06	106,674
Sr Library Asst	AFP	03	0.40	20,940
Statewide Metadata Coordinator	PSA	03	1.00	100,636
Supervisor.	AFP	06	1.00	57,294
Supv of Circulation & Shelving	AFP	09	0.02	2,572
Technical Specialist	AFP	09T	0.18	19,639
Technical Support Associate	AFP	04	0.10	4,813
Technician..	AFP	04	1.00	48,132
Teen Technology Coord	PSA	03	0.28	28,178

External Funds Personnel

Volunteer Coordinator	AFP	08	1.00	89,086
Web Services Librarian	PSA	03	0.25	24,962
Workforce Develop Librarian	PSA	02	0.05	4,578
Youth Services Assistant	PSA	03	1.00	77,647
Yth Educational Outreach Coord	PSA	02	1.00	70,700
Total			61.73	5,611,981

Adjustments

Differential Payments	0
Other	139,142
Chargebacks	0
Salary Savings	0
FY27 Total Request	5,751,124

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	6,259,558	4,597,838	2,643,456	1,387,115
Non-Personnel	6,106,095	1,542,417	284,710	154,325
Total	12,365,653	6,140,255	2,928,166	1,541,440

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	40.6%	40.2%	39.2%	
% of employees who self-identify as female	67.0%	65.0%	65.8%	

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	19,827,718	13,861,295	15,128,255	15,509,923
Non-Personnel	263,775	20,340	20,340	20,340
Total	20,091,493	13,881,635	15,148,595	15,530,263

Program 3. Research & Special Collections

David Leonard, President, Organization 110300

PROGRAM DESCRIPTION

The Research & Special Collections Program provides and preserves access to information and collections in all fields of knowledge for users at the local, state, and national levels through the assistance of professionally skilled staff.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	1,810,783	1,968,571	2,288,900	2,343,551
Non-Personnel	19,533	0	0	0
Total	1,830,316	1,968,571	2,288,900	2,343,551

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	4,725,001	4,907,372	6,117,153	6,101,638
Non-Personnel	7,872,524	9,208,428	10,225,236	10,909,539
Total	12,597,525	14,115,800	16,342,389	17,011,177

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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	0	8,562,776	10,273,034	10,408,045
Non-Personnel	0	4,254,887	3,789,846	3,689,846
Total	0	12,817,663	14,062,880	14,097,891

PERFORMANCE

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

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
Average number of library users	16,358	18,518	20,461	20,000

External Funds Projects

Boston Public Library Affiliates

Project Mission

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

InterLibrary Loan Grant

Project Mission

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

Library for the Commonwealth

Project Mission

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

Other Sources

Project Mission

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

State Aid To Libraries

Project Mission

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

Trust funds and other donations

Project Mission

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

Office of Human Services Operating Budget

José Massó, 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 '24	Total Actual '25	Total Approp '26	Total Budget '27
Coordinated Response Team	228,042	306,094	367,591	599,484
Human Services Office	2,867,498	3,265,072	3,193,371	1,363,551
Mayor's Office of Community Safety	1,660,832	1,987,437	1,730,194	0
Office of Early Childhood	5,378,247	1,236,412	1,148,510	763,468
Office of Youth Engagement & Advancement	489,183	731,809	1,045,389	1,015,949
Returning Citizens	2,015,307	2,130,780	2,396,220	2,030,484
Total	12,639,111	9,657,603	9,881,274	5,772,936

EXTERNAL FUNDS BUDGET

Fund Name	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Administration for Children & Families	679,019	320,981	0	0
BHCCI Connect, Learn & Explore	0	27,543	150,000	0
Boston Children's Hospital	71,312	117,606	0	0
Child Care Licensing Support	0	22,000	0	0
Childcare Entrepreneur Fund	75,255	44,079	72,916	0
Childhood Obesity Prevention OHH	0	20,696	25,150	0
Chinatown Childcare Services	0	25,000	75,000	0
Community Mitigation Grant	0	55,319	177,700	0
Connect, Learn, Explore Initiative Grant	0	142,651	0	0
Department of Conservation & Recreation	0	0	120,000	0
EEC Mental Health Earmark	100,000	0	0	0
Mass Gaming - Pao Arts Center	0	211,226	100,000	0

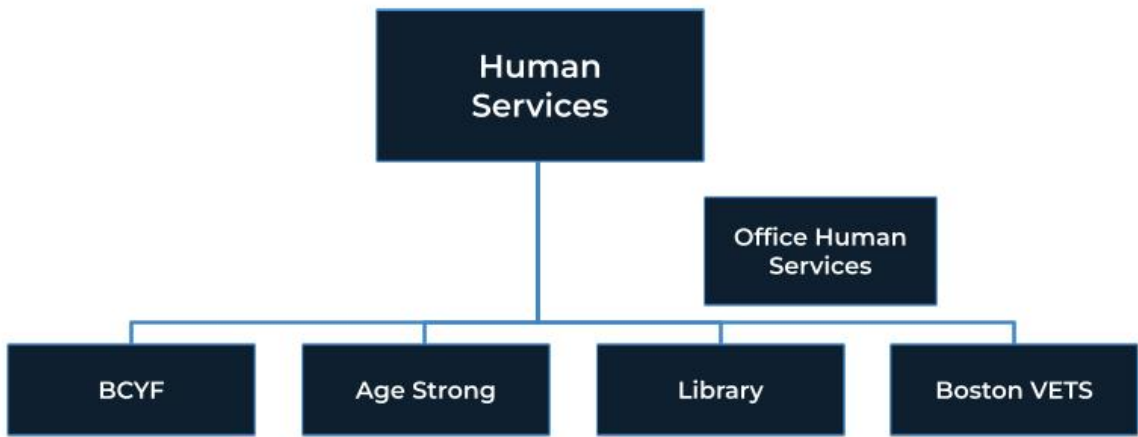
Office of Human Services Operating Budget

Mobile Outreach	110,926	125,324	0	0
National Opioids Settlement	0	0	0	135,000
Strengthening Child Care Program	0	0	340,000	61,048
Total	1,036,512	1,112,427	1,060,766	196,048

OPERATING BUDGET

Category	Total Actual '24	Total Actual '25	Total Approp '26	Total Budget '27
Personnel Services	3,231,983	3,955,822	4,373,366	4,215,180
Non-Personnel	9,407,128	5,701,782	5,507,908	1,557,756
Total	12,639,111	9,657,603	9,881,274	5,772,936

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	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	3,189,867	3,822,623	4,173,450	4,032,680	-140,770
51100 Total Emergency Employees	0	56,980	199,916	182,500	-17,416
51200 Total Overtime	1,543	0	0	0	0
51300 Tot Part-Time Employee	0	0	0	0	0
51400 Tot Health Insurance	0	0	0	0	0
51500 Tot Pension & Annuity	0	0	0	0	0
51600 Tot Unemployment Compensation	40,573	76,219	0	0	0
51700 Tot Workers' Compensation	0	0	0	0	0
51900 Total Medicare	0	0	0	0	0
Total Personnel Services	3,231,983	3,955,822	4,373,366	4,215,180	-158,186
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
52100 Communications	4,371	11,122	11,600	12,200	600
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	300	0	0	0	0
52700 Repairs & Service To Equipment	0	0	5,000	1,000	-4,000
52800 Transportation of Persons	10,359	2,690	2,722	2,722	0
52900 Contracted Services	4,946,439	5,011,840	5,049,986	1,103,472	-3,946,514
Total Contractual Services	4,961,470	5,025,652	5,069,308	1,119,394	-3,949,914
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	113	3,000	665	-2,335
53200 Food Supplies	69,884	142,376	25,000	17,500	-7,500
53400 Custodial Supplies	0	0	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	25,375	39,622	43,366	38,579	-4,788
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	67,757	137,589	32,500	52,884	20,384
Total Supplies & Materials	163,017	319,700	103,866	109,628	5,762
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	183,247	315,038	329,734	328,734	-1,000
Total Current Charges & Obligations	183,247	315,038	329,734	328,734	-1,000
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
55000 Automotive Equipment	52,000	0	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	24,525	23,461	5,000	0	-5,000
55900 Misc Equipment	22,870	17,931	0	0	0
Total Equipment	99,395	41,392	5,000	0	-5,000
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
56200 Tot Special Appropriations	4,000,000	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	4,000,000	0	0	0	0
Grand Total	12,639,111	9,657,603	9,881,274	5,772,936	-4,108,338

Department Personnel

Title	Union	Grade	Position	FY27 Salary
Ad_Asst	MYO	04	1.00	67,374
Admin Asst_III	MYO	08	1.00	96,898
Chief of Human Services	CDH	NG	1.00	198,981
Child Care Housing Manager	EXM	08	1.00	120,266
Community Liaison	MYO	07	1.00	81,660
Deputy.Director	MYO	11	1.00	110,410
Deputy Chief	CDH	NG	1.00	166,987
Dir	MYO	10	3.00	324,131
Dirctr	CDH	NG	1.00	160,381
Director-	EXM	08	2.00	237,435
Directr	CDH	NG	3.00	406,113
Manager	EXM	09	1.00	102,127
Office Manager II	EXM	08	1.00	118,939
Operations Director	EXM	07	1.00	110,181
Outreach Advocate	EXM	04	1.00	73,780
Prj Manager	MYO	08	2.00	180,475
Program.Coordinator	EXM	04	3.00	220,537
Project Mngr III	MYO	10	1.00	109,149
Spec_Asst	MYN	NG	1.00	109,000
Spec_Asst_I	MYO	10	1.00	104,077
Special Assistant	EXM	08	1.00	100,247
Special Projects Manager	EXM	08	1.00	83,706
Specialist..	EXM	08	1.00	83,706
Staff Assistant II	MYO	06	1.00	80,673
Staff Asst_IV	MYO	09	3.00	295,299
Staff Asst III	MYO	07	2.00	177,302
Total			37.00	3,919,832

Adjustments

Differential Payments	0
Other	213,972
Chargebacks	0
Salary Savings	-101,124
FY27 Total Request	4,032,680

External Funds History

Personnel Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
51000 Total Permanent Employees	99,299	126,352	0	135,000	135,000
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	1,478	0	0	0	0
51500 Tot Pension & Annuity	8,860	10,089	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	1,288	1,484	0	0	0
Total Personnel Services	110,926	137,924	0	135,000	135,000
Contractual Services	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	2,600	0	0	0
52900 Contracted Services	882,834	893,726	940,066	61,048	-879,018
Contractual Services	882,834	896,326	940,066	61,048	-879,018
Supplies & Materials	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	6,265	0	0	0
53400 Custodial Supplies	0	32	0	0	0
53500 Medical, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	233	0	0	0	0
53700 Tot Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	5,509	0	0	0
53900 Misc Supplies & Materials	13,705	24,408	120,000	0	-120,000
Supplies & Materials	13,939	36,213	120,000	0	-120,000
Current Charges & Obligations	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	5,319	700	0	-700
Current Charges & Obligations	0	5,319	700	0	-700
Equipment	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
55000 Automotive Equipment	26,489	36,537	0	0	0
55400 Lease Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,325	107	0	0	0
Equipment	28,814	36,644	0	0	0
Other Expenses	FY24 Expenditure	FY25 Expenditure	FY26 Appropriation	FY27 Adopted	Inc/Dec 26 vs 27
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	1,036,512	1,112,427	1,060,766	196,048	-864,718

Program 1. Human Services Office

José Massó, Manager, Organization 388100

PROGRAM DESCRIPTION

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

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	958,872	1,046,709	963,298	1,140,018
Non-Personnel	1,908,627	2,218,363	2,230,073	223,533
Total	2,867,498	3,265,072	3,193,371	1,363,551

PERFORMANCE

Goal: Increase Diversity in COB Workforce

Performance Measures	Actual '24	Actual '25	Projected '26	Target '27
% of employees who self-identify as a Person of Color	71.4%	63.5%	63.6%	
% of employees who self-identify as female	54.8%	59.6%	63.6%	

Program 2. Mayor's Office of Community Safety

Isaac Yablo, Manager, Organization 388300

PROGRAM DESCRIPTION

The Mayor's Office of Community Safety studies, develops, and puts in place violence intervention and prevention programs and policies. * In FY27 this office moved to the Boston Public Health Commission.

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	279,068	509,458	634,776	0
Non-Personnel	1,381,764	1,477,980	1,095,418	0
Total	1,660,832	1,987,437	1,730,194	0

Program 3. Office of Early Childhood

Vacant, Manager, Organization 388400

PROGRAM DESCRIPTION

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

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	736,019	723,486	630,780	558,708
Non-Personnel	4,642,228	512,925	517,730	204,760
Total	5,378,247	1,236,412	1,148,510	763,468

Program 4. Returning Citizens

Ashley Montgomery, Manager, Organization 388500

PROGRAM DESCRIPTION

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

OPERATING BUDGET

Category	Actual '24	Actual '25	Approp '26	Budget '27
Personnel Services	730,674	838,341	1,003,033	1,104,621
Non-Personnel	1,284,633	1,292,438	1,393,187	925,863
Total	2,015,307	2,130,780	2,396,220	2,030,484

Program 5. Office of Youth Engagement & Advancement

Pedro Cruz, Manager, Organization 388600

PROGRAM DESCRIPTION

The Office of Youth Engagement and Advancement (OYEA) works with youth and young adults ages 14-25 to improve programming and services for youth by lifting up the voices of young people, supporting the youth development workforce, and partnering with youth-serving organizations to fill gaps. OYEA manages the Mayor's Youth Council, the Youth Lead the Change participatory budgeting initiative, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	299,307	531,733	778,389	816,849
Non-Personnel	189,876	200,075	267,000	199,100
Total	489,183	731,809	1,045,389	1,015,949

Program 6. Coordinated Response Team

Kelly Young, Manager, 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 '24	Actual '25	Approp '26	Budget '27
Personnel Services	228,042	306,094	363,091	594,984
Non-Personnel	0	0	4,500	4,500
Total	228,042	306,094	367,591	599,484

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.