







DISCUSSION OF FY17 UPDATED REVENUE ASSUMPTIONS & ANTICIPATED OPERATING COSTS Ellen Donaghey **Chief Financial Officer**

FY17 City Submission

4,287
3,820
4,000
7,770
0,034
6,076
1,983
-768
2,952
0,580
3 2 3

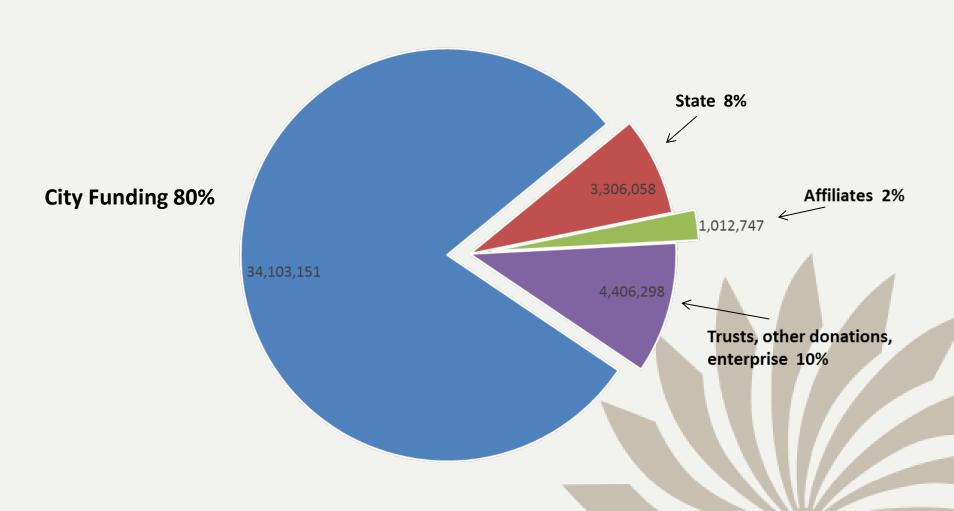
FY17 City Submission

- Overall maintenance budget submission level funded from FY16 budget
- Increases
- Salary (3% increase 1/1/2016)
- Maintenance & Security contract
- E-rate changes
- Decreases
- Initial reduction in utilities
- Recommend move of earmarks

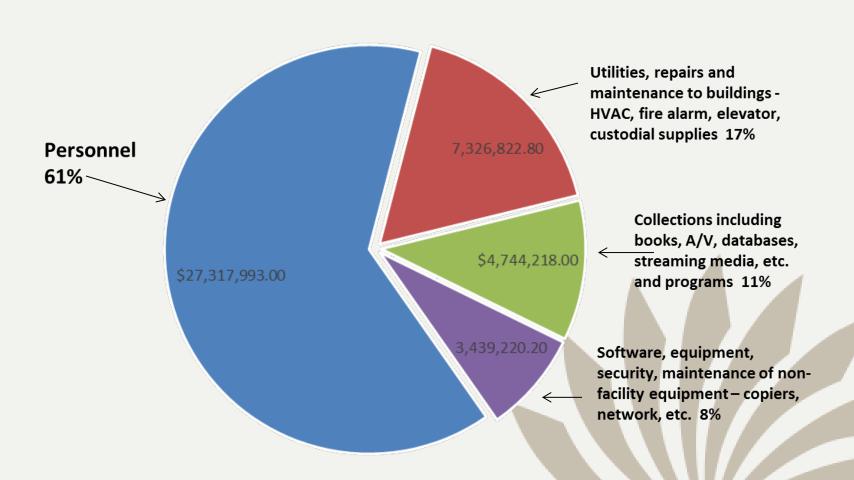
<u>Previous Reductions/Utilization</u> <u>of Trustee Funds</u>

- FY16 budget included the following cuts:
 - Approximate \$90,000 reduction to library materials
 - \$393,000 in salary costs moved to Trust & Enterprise funding
- Previous Restructuring
 - Youth Services, Readers & Research Services, Collections
 Management, Special Collections, and Technical Services
- Operating Costs from Trustee funds
 - Copier staff and public service \$265,000
 - Travel/Training
 - Most Equipment Costs
 - Landscaping

Boston Public Library Budget



Boston Public Library Expenditures



FY17 Budget Planning Timeline

- <u>January</u>: City reports on preliminary information regarding FY17 budget planning
- January 25: BPL Board of Trustees meeting FY17 budget submission
- <u>January 25</u>: Governor releases FY17 budget recommendation, including proposed Library for the Commonwealth and State Aid to Public Libraries
- March 22:BPL Board of Trustees meeting; vote on recommended budget
- April 13: Mayor's recommended FY17 budget is submitted to City Council

FY17 Budget Planning Timeline

- Mid-April: Massachusetts House of Representatives Ways & Means Committee releases FY17 budget recommendation
- May: City Council Ways and Means Budget Hearing
- Mid-May: Massachusetts State Senate Ways & Means Committee releases FY17 budget recommendation
- May 10: BPL Board of Trustees meeting; update on FY17 recommended budget
- Mid/Late June: State's Conference Committee releases FY17 budget
- July 1: FY17 budget is in effect



FY17 Budget Process

- 5 year budget cycle
- Introduction of spending caps
- Submission to City of Boston
- Review Office of Budget Management & Property and Construction Management
- Review by City of Boston for Possible inclusion in FY 17 Budget, July 2016

<u>Strategy</u>

Each project in the submission was carefully considered to ensure that it advances the Compass principles and aligns with the BPL Action Plan. The BPL conducted a full review of all current and upcoming projects against current priorities, obligations, and organizational capacity.



System-wide Projects

Project FY17 Status

Critical Repair Continue in FY17 - Construction

Facilities Audit Continue in FY17 - Programming

Security Audit Recommendations Continue in FY17 - Construction

Implementation

Website & Online Services

Redevelopment

Updated Schedule – Start in FY17

Branch/Facility Projects

Project FY 17 Status

Adams Street Branch Library Continue in FY17 - Programming

BPL Archival Center Expansion New Project Request

Dudley Branch Library Continue in FY17 - Design

Renovation

Egleston Square Branch Library No Change

Faneuil Branch Library No Change

Jamaica Plain Branch Library Continue in FY 17 - Construction

North End Branch Library No Change

Parker Hill Library Continue in FY17 - Construction

Roslindale Branch Library Start in FY18 - Design

Renovation

Uphams Corner Library Start in FY17 Programing

Central Library Projects

Project

Central Library Renovation Project

Johnson Building Energy Improvements

Johnson Building Piping Infrastructure

Johnson Building Roof Replacement

McKim Library Phase II C Signage

McKim Library Phase II D

FY17 Status

Complete Summer 2016

Continue in FY17 – Design & Construction

No Change

No Change

Continue in FY17 - Construction

No Change



CHAVANNES MURAL RESTORATION & PUBLIC SERVICES RESTRUCTURING Michael Colford **Director of Library Services**

CHAVANNES MURAL RESTORATION AT THE CENTRAL LIBRARY





PUBLIC SERVICES RESTRUCTURING

- Anticipate users' needs and be responsive to current trends in the community
- **Engage** with the community to provide more responsive services, programs, and collections
- <u>Develop</u> an informed citizenry by providing educational opportunities for all ages
- Foster a love of reading and creativity in all users and staff
- Enliven the library's collections and make them fully discoverable and accessible

PUBLIC SERVICES RESTRUCTURING

- 1. Directions/Referral
- 2. Reader Engagement
- 3. Instruction
- 4. Research



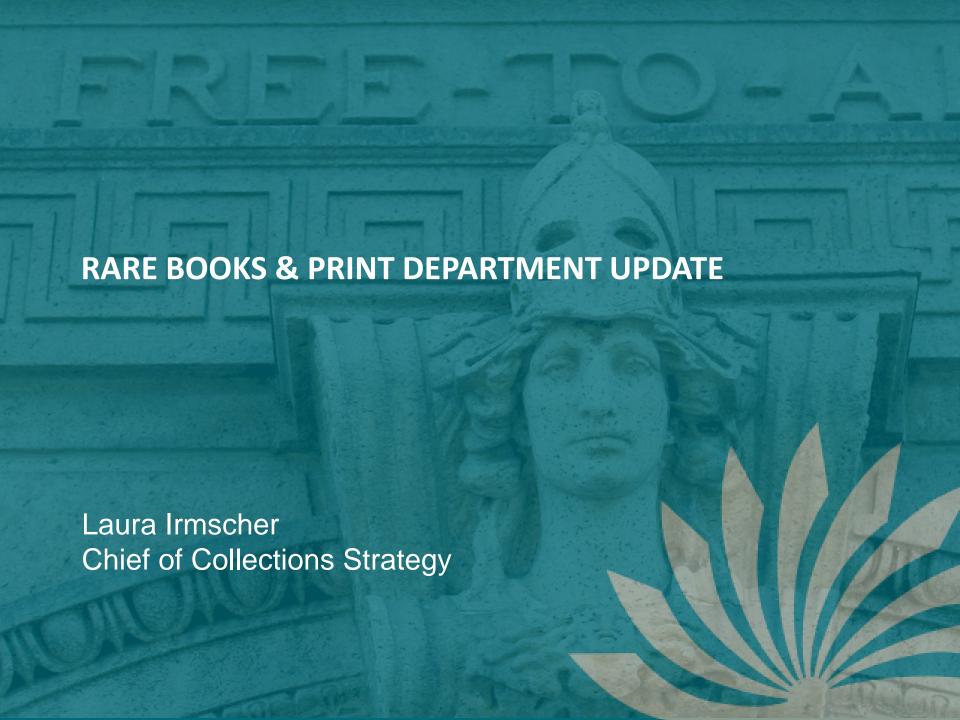


JOHNSON BUILDING OPENING

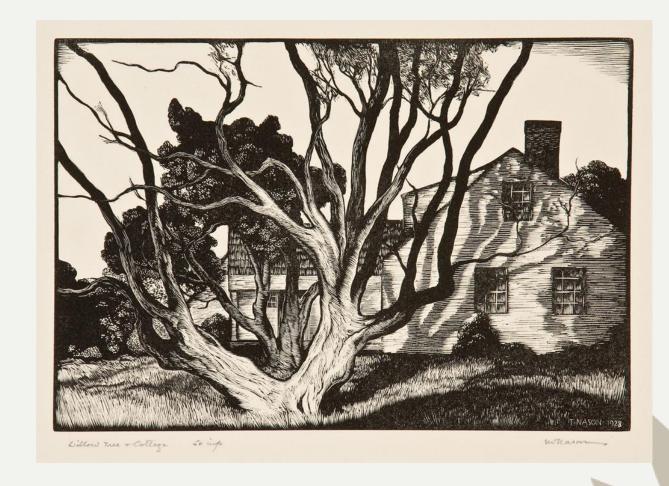
Staff Orientation and Training

- An investment in training
- Orienting to new space
- Departmental preparations
- Ongoing and system-wide





PRINT INVENTORY UPDATES



Willow Tree and Cottage *Thomas Nason* woodcut on paper, 1928

PRINT INVENTORY UPDATES



Metamorphosis III *M.C. Escher*

PRINT INVENTORY UPDATES



American Shakespeare Festival
Theatre in Stratford, Connecticut
Katharine Hepburn
watercolor



