

THE COUNCIL OF THE CITY OF NEW YORK

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Hon. James Van Bramer
Chair, Committee on Cultural Affairs, Libraries, International Intergroup Relations



Report of the Finance Division on the
Fiscal 2019 Preliminary Budget and the
Fiscal 2018 Preliminary Mayor's Management Report for the

Libraries

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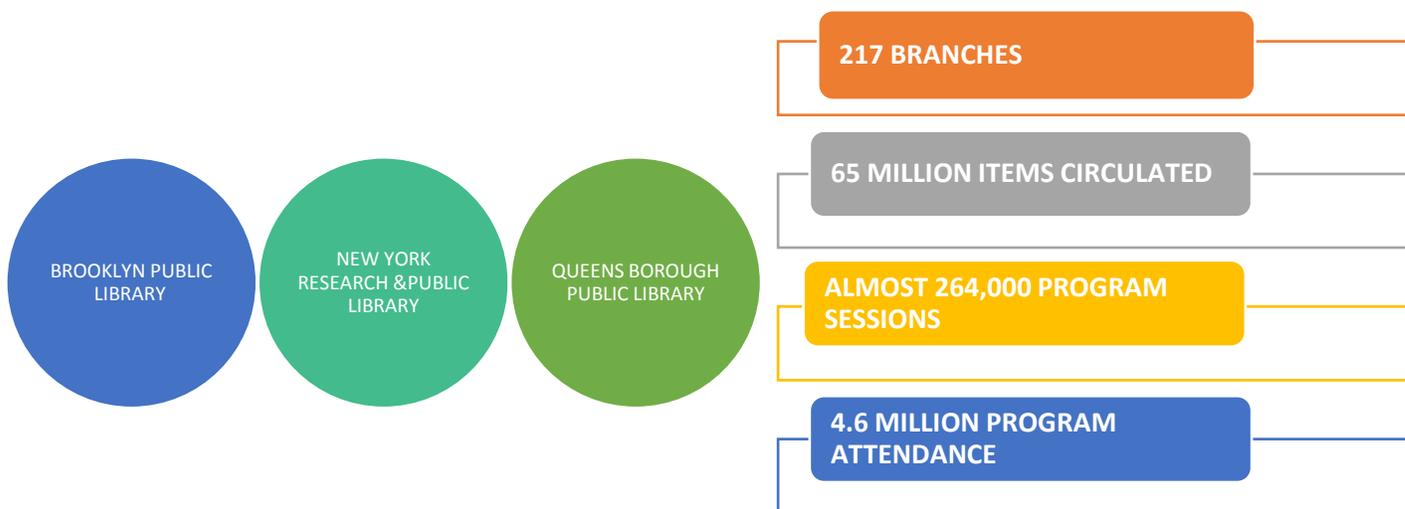
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Libraries

Library services are provided through three independent systems: the Brooklyn Public Library (BPL), the Queens Borough Public Library (QBPL), and the New York Public Library (NYPL). The first two provide services in their respective boroughs, while the NYPL serves the boroughs of Manhattan, Bronx, and Staten Island. These systems operate 217 local library branches throughout the City and four research library centers in Manhattan. The libraries offer free and open access to books, periodicals, electronic resources and non-print materials. A number of public services such as reference & career services; internet access; and educational, cultural & recreational programming for adults, young adults & children are also provided. The libraries’ collections include 377 electronic databases and more than 65 million books, periodicals and other circulating and reference items. The City provides for both direct operating support and energy costs in all facilities.

Libraries are no longer just a place for books and silent retreat. Libraries across the country are responding to the changing demand and are being challenged to reform their roles and purposes. The focus was once circulation and while circulation is still crucial to the systems Libraries now provide free services and programs for children and teens, immigrants and seniors, New Yorkers who lack access to broadband at home, people who need literacy services, New Yorkers who are actively looking for jobs and small business owners.



Highlights of the Library Systems

- Library services are provided through three independent systems: the Brooklyn Public Library, the New York Public Library (serving Manhattan, Staten Island and the Bronx) and the Queens Borough Public Library.
- These systems operate 217 local library branches throughout the City and four research library centers in Manhattan.
- The libraries offer free and open access to books, periodicals, electronic resources and non-print materials. Reference and career services, Internet access, and educational, cultural and recreational programming for adults, young adults and children are also provided.
- The libraries’ collections include 377 electronic databases and more than 65 million books, periodicals and other circulating and reference items.



The map highlights the 217 branches across the City. Each system offers a variety of services to the communities they serve. Some branches focus on adult literacy skills while others have a teen center with a recording studio, all in an effort to respond to the demands and needs of their patrons.

In Fiscal 2015, the three library systems promoted equitable access to mobile technology by beginning to lend mobile internet access devices.

In Fiscal 2016, they continued to expand their offerings of educational programs and services, with early child literacy development and after school initiatives, English as a Second Language classes, High School Equivalency test preparation, computer skills training and job seeker services.

In Fiscal 2017 the City's public libraries expanded their services offered to incarcerated New Yorkers and to the homeless in every borough. These services include the citywide expansion of Video Visitation services, allowing incarcerated people to communicate with their loved ones through video conferencing. The libraries have also expanded offerings for literacy programs in shelters and continue to partner with the Department of Homeless Services to better serve the homeless community.

Financial Plan Summary

Each system receives City tax-levy funds for operational and energy support, as well as capital funds for maintenance of the 217 branches managed by the systems and to create new branches and/or specialized centers.

Since Fiscal 2008, the systems have maintained City support well above \$300 million annually. In Fiscal 2015, the Council and the Administration each provided one-time funding of \$5 million for a total of \$10 million. This \$10 million was included at Adoption.

In Fiscal 2016, the Council and the Administration provided a significant increase in funding for our City's libraries. The City Council invested \$21 million and the Mayor invested an additional \$22 million,

for a total of \$43 million, allowing the three Library systems to increase access to libraries and ensure 6-day service in every public library across the City.

In the Fiscal 2017, the Administration baselined the \$43 million ensuring 6-day service in every public library across the City, an increase in headcount and hours of operation, which encourages growth in program attendance.

For Fiscal 2019, the Administration is proposing a \$371.8 million subsidy for the systems, which represents a decrease in funding levels by less than one percent when compared to the Fiscal 2018 Adopted Budget of \$372.7 million.

Libraries Financial Summary						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Budget By Program Area						
Research Libraries	\$26,737	\$27,783	\$28,043	\$28,043	\$27,993	(\$50)
New York Public Library	133,792	138,032	137,698	138,713	137,233	(465)
Brooklyn Public Library	102,041	103,745	102,412	104,389	102,002	(409)
Queens Borough Public Library	101,696	105,159	104,548	106,585	104,530	(17)
TOTAL	\$364,266	\$374,719	\$372,700	\$377,730	\$371,758	(\$942)
Funding						
City Funds	\$0	\$0	\$372,700	\$373,225	\$371,758	(\$942)
Intra City			0	4,505	0	0
TOTAL	\$364,266	\$374,719	\$372,700	\$377,730	\$371,758	(\$942)

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Fiscal 2019 Preliminary Plan and Fiscal 2018 November Plan Highlights

There are no new needs in the Budget, however Other Adjustments total \$288,000 in Fiscal 2018 in the Fiscal 2019 Preliminary Plan and \$4.7 million in Fiscal 2018 in the Fiscal 2018 November Plan.

Other Adjustments include:

Energy Analyst. The Fiscal 2019 Preliminary Plan includes \$75,000 for BPL in Fiscal 2018 for an energy analyst position who will work towards BPL's energy management program, which is a citywide effort to achieve energy and greenhouse gas emissions reduction goals.

NYC Connected Communities Sustained Program (NYCCC). The Fiscal 2018 November Plan includes \$387,601 for QBPL, \$249,473 for NYPL and \$417,071 for BPL in Fiscal 2018 for DoITT's NYC Connected Communities Sustained Program (NYCCC) initiative grant which supports Broadband use among all City residents, particularly among low income residents.

ExCEL Program. The Fiscal 2018 November Plan includes \$806,141 for QBPL and \$669,600 for BPL in Fiscal 2018 for DCAS' ExCEL (Expense for Conservation and Efficiency Leadership) Program. This program uses PlaNYC expense funding for energy conservation initiatives such as LED lighting upgrades, development of HVAC design standards and cooling system designs.

Young Adult Learner's Program (YALP). The Fiscal 2018 November Plan includes \$572,985 for QBPL, \$397,985 for BPL and \$620,970 for NYPL in Fiscal 2018 for YALP DYCD grants. This funding is used to support the Young Adult Learner's program. The program assists young adults who have difficulties reading and writing improve their communication skills.

Council Initiatives

The table below lists the Council Initiatives through which the three systems receive funding and Appendix 3 provides a description of each of these initiatives.

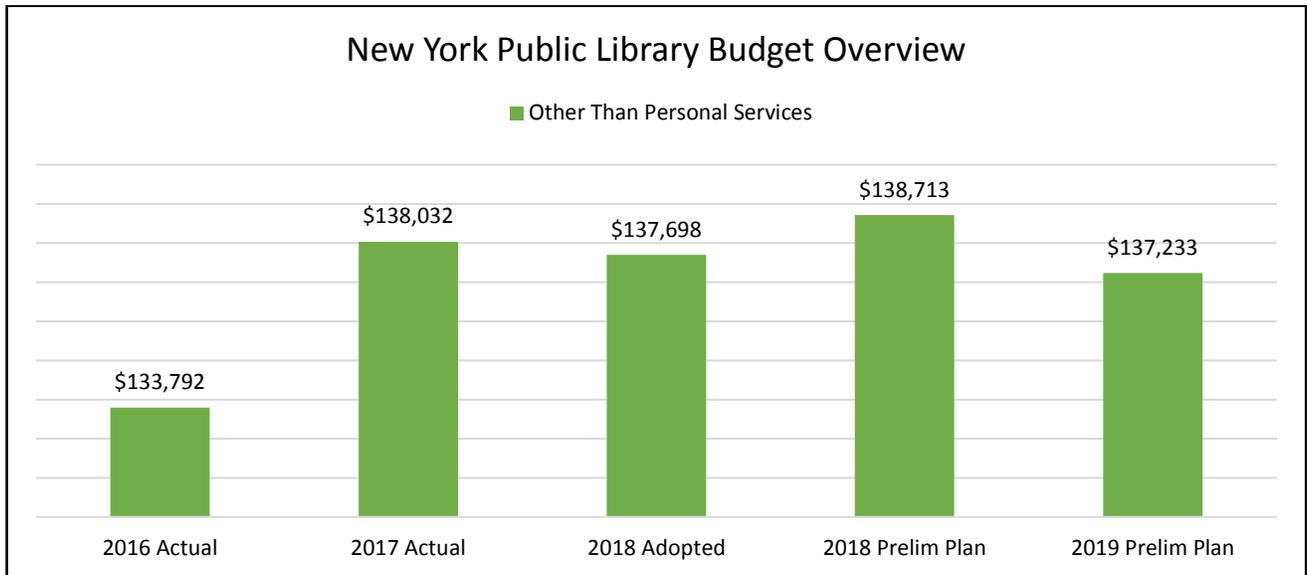
Fiscal 2018 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Initiatives	
City's First Readers	\$975
Adult Literacy	\$100
Digital Inclusion and Literacy Initiative	80
Video Visitation	645
Subtotal	\$1,800
Local Initiatives	\$138
TOTAL	\$1,938

New York Public Library System

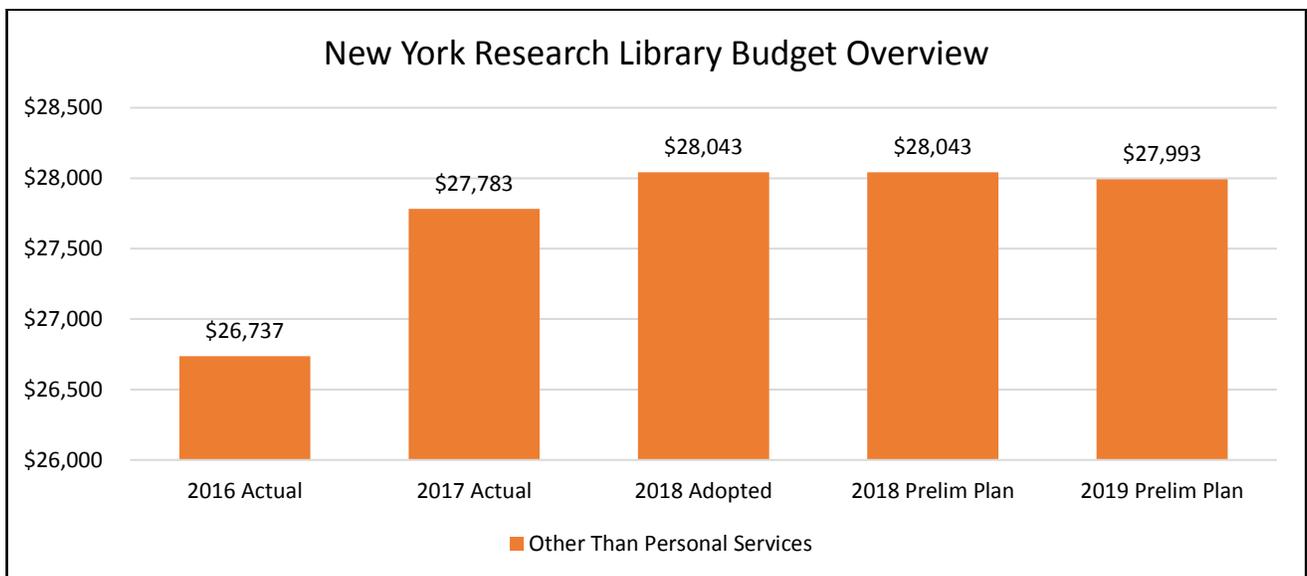
The New York Public Library System partakes in a wide range of initiatives. It partners with the Mayor’s Office of Immigrant Affairs (MOIA) on the NYCitizenship initiative which offers legal assistance and financial literacy guidance to immigrants seeing U.S. citizenship. It partners with National Association of Latino Elected and Appointed Officials Education Fund (NALEO Educational Fund) to provide citizenship application assistance workshops. It provides free ESOL classes, TechConnect classes in both Chinese and Spanish, and provides bilingual story times at many locations. It participates in a Department of Homeless Services program that connects families in 15 shelters with programs and services offered by the library. Video visitation services are now offered at library locations for incarcerated patrons.

The New York Public Library includes 88 branch libraries in the Bronx, Manhattan and Staten Island, as well as four research libraries in Manhattan. These four research libraries are the:

- Library for the Performing Arts located at Lincoln Center;
- Schomburg Center for Research in Black Culture located in Harlem;
- Science, Industry and Business Library in Midtown; and
- Steven A. Schwarzman Library (a.k.a. Main Library) at 5th Avenue and 42nd Street.



NYPL’s Fiscal 2019 Preliminary Budget is \$137.2 million, a decrease of \$465,000 or less than one percent from the \$137.7 million Fiscal 2018 Adopted Budget. This change reflects a \$465,000 net decrease due Council discretionary funds in Fiscal 2018 that are not in Fiscal 2019.



Research Libraries’ Fiscal 2019 Preliminary Budget is \$27.9 million, a decrease of \$50,000 or less than one percent from the \$28 million Fiscal 2018 Adopted Budget. This change is due to Council discretionary funding in Fiscal 2018 for the Schomburg Center that is not in Fiscal 2019.

Performance Measures

The following performance measures are highlighted in the Preliminary Mayor’s Management Report (PMMR) for the branches. Active library cards and new library card registrations increased slightly at NYPL in the first four months of Fiscal 2018 when compared to the same period in Fiscal 2017 while total library attendance saw an opposite trend. During the first four months of Fiscal 2018, NYPL focused its efforts on strategic initiatives, including early literacy programming and partnerships, growing its essential educational programs, and increasing digital access to its collections. However, program attendance declined in the first four months of Fiscal 2018 when compared to the same

period in Fiscal 2017. But, both program sessions and program attendance has seen an upward trend over the last few years.

Branch Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Average weekly scheduled hours	46.6	50	50	50	50	50	50
Libraries open seven days per week (%)	4%	8%	8%	8%	8%	8%	8%
Libraries open six days per week (%)	100%	100%	100%	100%	100%	100%	100%
Circulation (000)	23,296	22,723	23,778	23,500	23,500	7,706	8,265
Reference queries (000)	9,047	9,141	9,023	8,460	8,460	3,482	3,265
Electronic visits to website (000)	30,852	29,849	28,015	26,000	26,000	NA	8,483
Computers for public use	4,530	4,647	4,660	5,150	5,150	4,647	5,152
Computer sessions (000)	3,287	3,214	3,141	2,800	2,800	1,125	1,100
Wireless sessions	1,644,366	2,650,115	3,045,409	3,000,000	3,000,000	1,018,786	1,190,500
Program sessions	77,823	91,281	108,291	105,000	105,000	32,896	34,020
Program attendance	1,443,213	1,713,362	1,983,369	1,900,000	1,900,000	633,327	622,284
Library card holders (000)	2,230	2,060	2,031	2,020	2,020	NA	NA
Active library cards (000)	1,320	729	706	*	*	759	864
New library card registrations	483,103	277,641	315,137	*	*	104,667	134,935
Total library attendance (000)	14,014	13,867	13,666	12,260	12,260	4,803	4,503

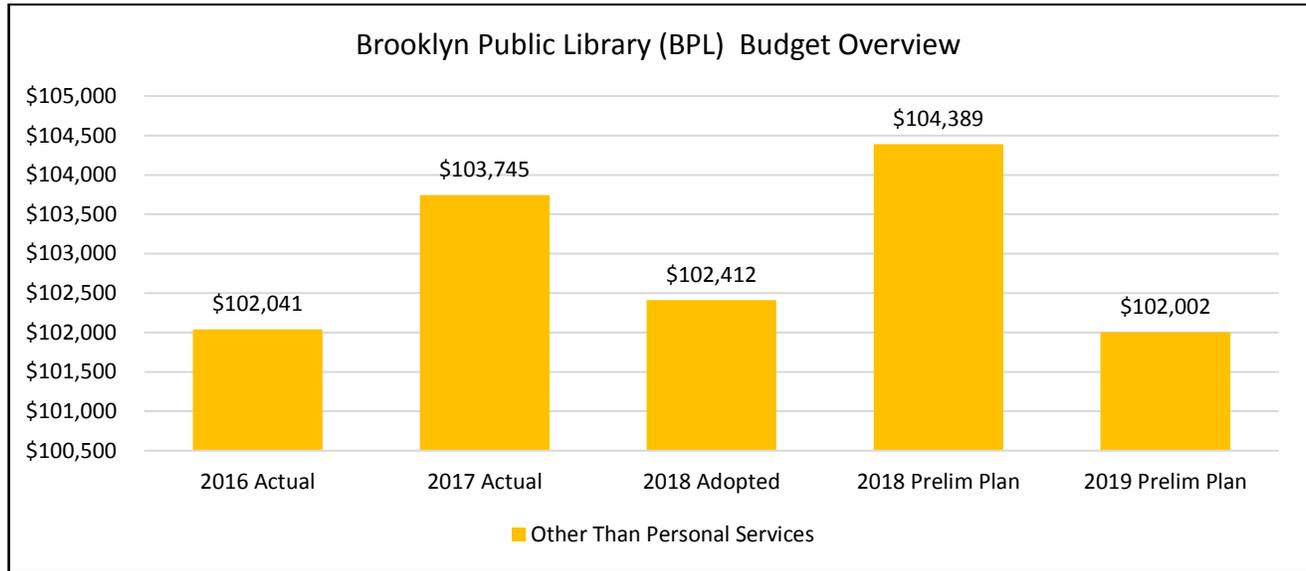
The following performance measures are highlighted in the PMMR for the research libraries. Similar to the branch libraries, the research libraries have seen an increase in program sessions but decline in program attendance in the first four months of Fiscal 2018 when compared to the same period in the prior year. However, both program sessions and program attendance has seen an upward trend in the recent years. Average weekly scheduled hours, total library attendance and reference queries have all been higher in the first four months of Fiscal 2018 when compared to the same period in Fiscal 2017.

Research Libraries Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Average weekly scheduled hours	46.8	51.3	51.3	53.7	53.7	51.3	53.8
Libraries open seven days per week (%)	25%	25%	25%	25%	25%	25%	25%
Libraries open six days per week (%)	100%	100%	100%	100%	100%	100%	100%
Reference queries (000)	506	514	517	480	480	87	99
Program attendance	92,206	100,330	101,554	75,100	75,100	29,850	23,556
Total library attendance (000)	3,679	3,744	3,637	4,000	4,000	1,239	1,427
Program sessions	1,953	2,060	2,209	2,200	2,200	806	862

Brooklyn Public Library System

The Brooklyn Public Library provides a variety of services and resources to the community. It provides job search and resume writing workshops, immigration consultations, legal services and information sessions. It also provides adult learning programs providing adult learners with opportunities to increase basic skills in reading, writing, and math, prepare for HSE testing, taking the TASC test or enroll in NEDP, learn English, increase civic engagement and develop the skills to transition to further education and jobs. Other classes include adult Zumba class, free knitting and crochet class, drawing and watercolor painting class, CPR, AED and First Aid Training course. BPL provides library-based video visitation for families separated by incarceration, jail-based library services for individuals in NYC Department of Correction (DOC) facilities, and special programs and services for people when they return home.

The Brooklyn Public Library (BPL) consists of 60 branch libraries in the borough of Brooklyn, including a Business Library and Central Library.



BPL’s Fiscal 2019 Preliminary Budget is \$102 million, a decrease of \$409,000 or less than one percent from the \$102.4 million Fiscal 2018 Adopted Budget. This change is due to Council discretionary funding in Fiscal 2018 that is not included in Fiscal 2019.

Performance Measures

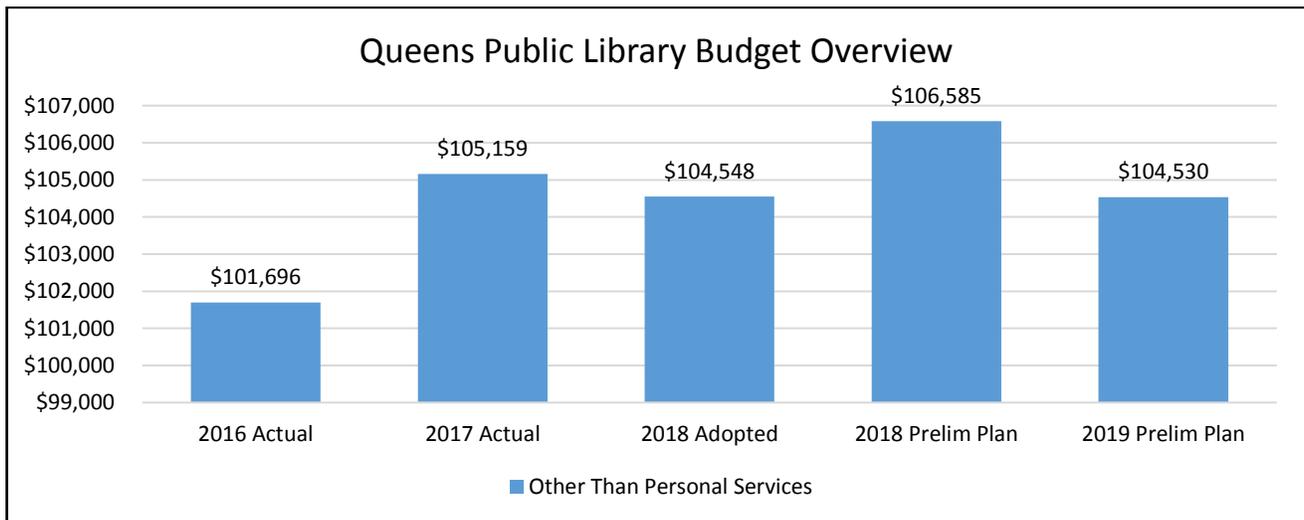
The following performance measures are highlighted in the PMMR for BPL. Notable changes include an increase in program sessions and program attendance for the first four months of Fiscal 2018 when compared to the same period in the prior year. New library card registrations in the first four months of Fiscal 2018 have seen a slight increase from the rates during the same period in Fiscal 2017, however active library cards and total library attendance saw a decline.

BPL Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Average weekly scheduled hours	45	49.3	49.3	49.3	49.3	50.5	49.3
Libraries open seven days per week (%)	3%	8%	8%	8%	8%	8%	8%
Libraries open six days per week (%)	65%	100%	100%	100%	100%	100%	100%
Circulation (000)	15,205	14,933	14,447	14,400	14,544	4,999	4,959
Reference queries (000)	4,406	4,008	4,106	4,103	4,226	1,024	768
Electronic visits to website (000)	11,391	11,161	10,567	10,675	10,675	3,666	3,676
Computers for public use	1,436	1,633	1,772	2,600	2,600	1,673	1,772
Computer sessions (000)	2,188	2,164	1,920	1,900	1,919	710	641
Wireless sessions	424,463	510,172	554,945	582,692	588,519	198,444	171,455
Program sessions	47,100	60,532	63,246	73,408	75,610	19,780	21,819
Program attendance	928,740	991,199	977,147	1,027,346	1,058,166	318,440	358,018
Library card holders (000)	1,362	1,523	1,631	1,650	1,700	NA	NA
Active library cards (000)	696	630	646	*	*	645	643
New library card registrations	192,156	126,082	122,670	*	*	47,050	49,243
Total library attendance (000)	8,699	8,686	8,382	8,466	8,551	2,982	2,840

Queens Public Library System

The Queens Borough Public Library (QBPL) provides a range of services to the community. The New Americans Program (NAP) provides important services to the areas new immigrants including workshops and programs that assist in accustoming to the neighborhood and enhance civic engagement. The library system developed a school readiness program called “Kick off to Kindergarten” to raise a child’s pre-literacy skills and give caregivers tools to help develop these skills throughout their child’s school years. Queens Library’s Hip Hop Programs & Culture is dedicated to creating programs and events that examine the five core elements of Hip Hop while recognizing, documenting and celebrating the positive evolution of Hip Hop culture. The library system has developed youth leadership councils to give teens a voice in what is going on in their communities. QBPL’s Adult Learner Program (ALP) provides ESOL, Adult Basic Education and pre-High School Equivalency instruction at seven Adult Learning Centers (ALCs). Case management and technology training are provided.

The Queens Borough Public Library consists of 65 service locations, including 61 community libraries, the Central Library, seven Adult Learning Centers and two Family Literacy Centers.

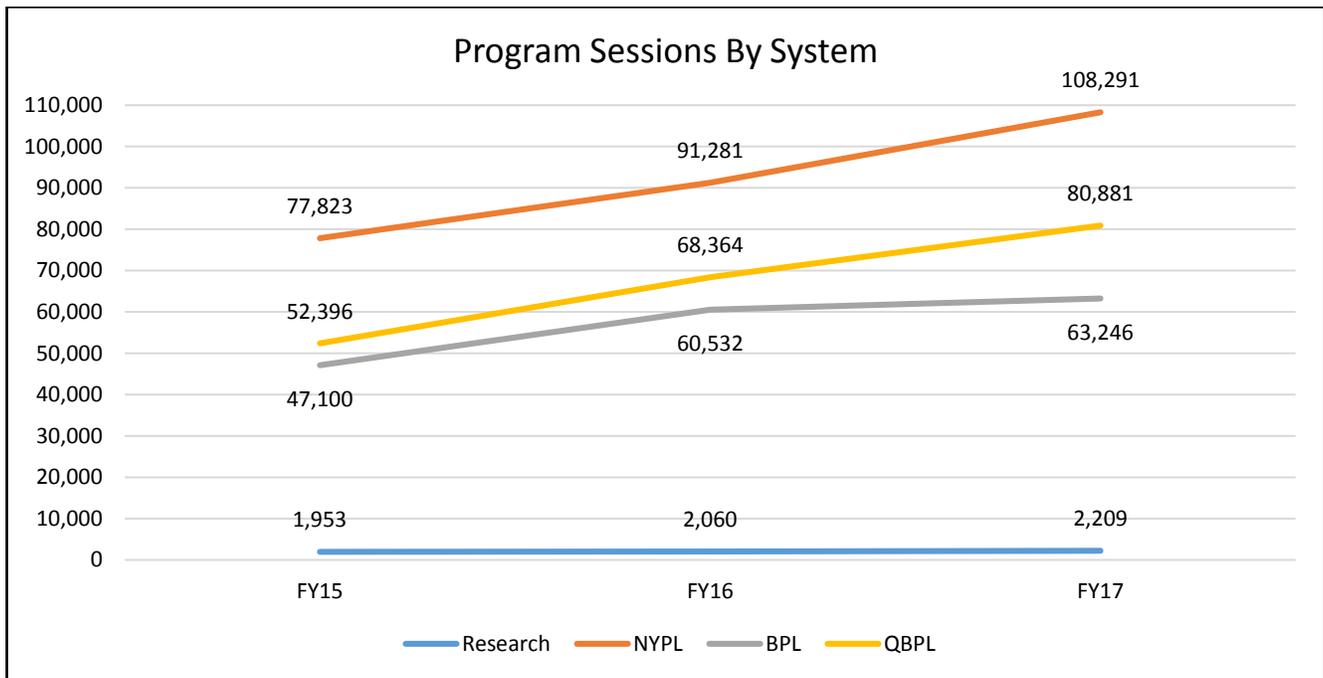


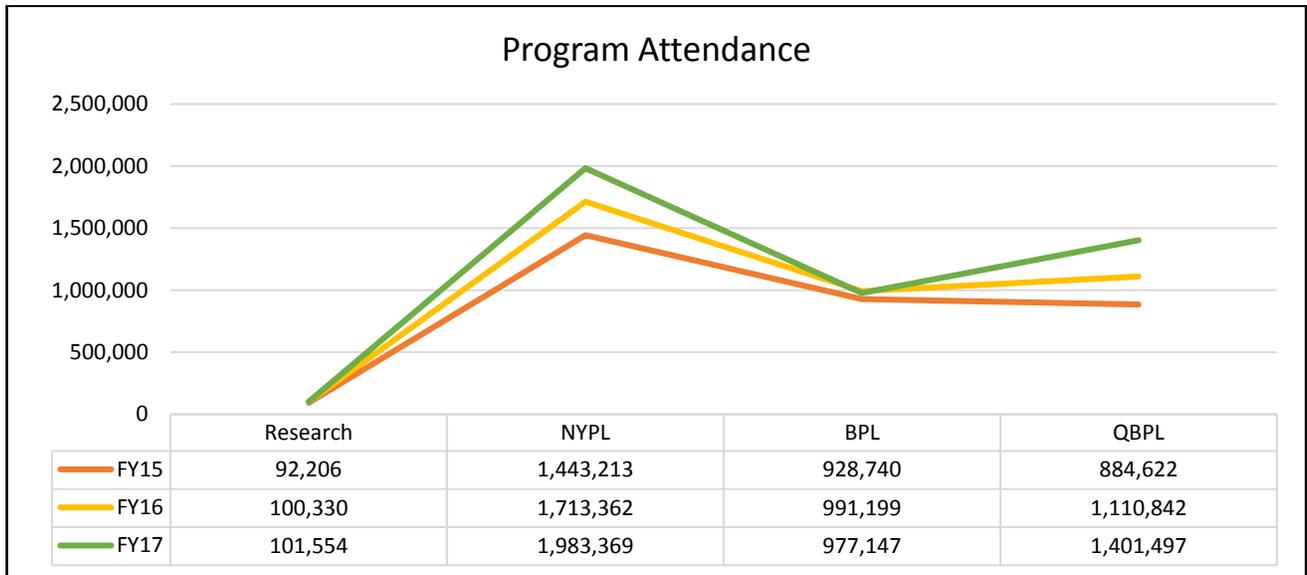
QBPL’s Fiscal 2019 Preliminary Budget is \$104.53 million, a decrease of \$17,000 or less than one percent from the \$104.55 million Fiscal 2018 Adopted Budget. This difference is due to Council discretionary funding in Fiscal 2018 that is not included in Fiscal 2019.

Performance Measures

The following performance measures are highlighted in the PMMR for QBPL. Notable changes include an increase in program attendance and program sessions for the first four months of Fiscal 2018 when compared to the same period in the prior year. Both these indicators have seen an upward trend over the last few years. In the first four months of Fiscal 2018. Computers for public use saw a large jump in Fiscal 2017 when compared to the prior years and continues to follow an upward trend. In the first four months of Fiscal 2018 total library attendance was higher than in the same period last year, while the opposite was true for new library card registration and active library cards.

QBPL Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Average weekly scheduled hours	40.2	46.3	44.8	45.6	44.8	45	47
Libraries open seven days per week (%)	3%	3%	3%	3%	3%	3%	3%
Libraries open six days per week (%)	33%	100%	100%	100%	100%	33%	100%
Circulation (000)	13,587	13,091	12,784	13,500	13,500	4,536	4,416
Reference queries (000)	2,955	3,443	3,705	4,200	4,900	1,246	1,428
Electronic visits to website (000)	7,854	7,725	7,297	8,500	8,500	2,555	2,558
Computers for public use	1,963	1,967	9,494	12,000	12,100	8,630	9,753
Computer sessions (000)	2,985	3,040	2,957	3,500	3,500	1,042	1,046
Wireless sessions	453,555	477,230	NA	525,000	555,000	NA	184,706
Program sessions	52,396	68,364	80,881	84,000	90,000	24,773	28,534
Program attendance	884,622	1,110,842	1,401,497	1,470,000	1,600,000	491,463	524,489
Library card holders (000)	972	841	1,400	1,400	1,500	NA	NA
Active library cards (000)	972	841	806	*	*	873	845
New library card registrations	171,677	103,457	101,914	*	*	40,537	39,031
Total library attendance (000)	11,287	11,247	11,223	12,360	12,360	3,954	4,159



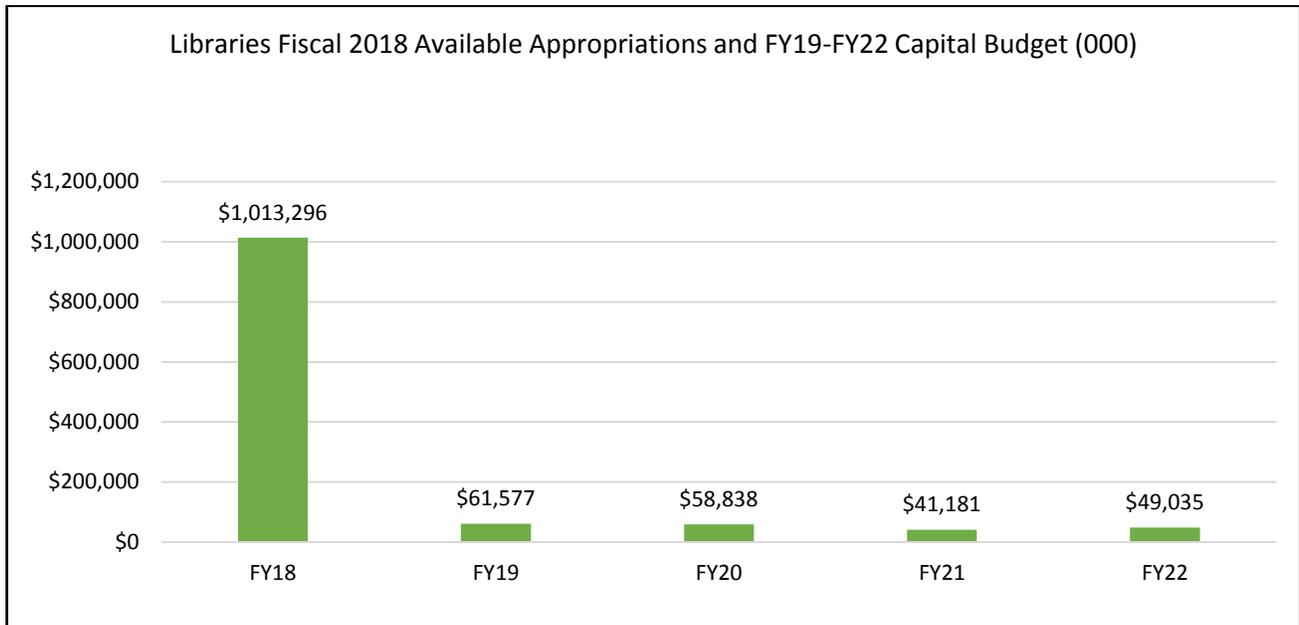


The Charts above illustrate a common trend of increase in program session and program attendance for the systems in general.

Capital Program

Fiscal 2019 Preliminary Capital Budget and Commitment Plan for Fiscal 2018-2022

The Capital Budget provides the required appropriations for Fiscal 2019 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption. The Commitment Plan, which is a five-year spending plan, is the plan to spend those appropriations. The Capital Budget is significantly less than the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2018 or the amount of funding that may be reappropriated or rolled into Fiscal 2019 in the Executive and or Adopted Budget. This report will provide an overview of the Capital Budget and Commitment plan for the Library Systems.

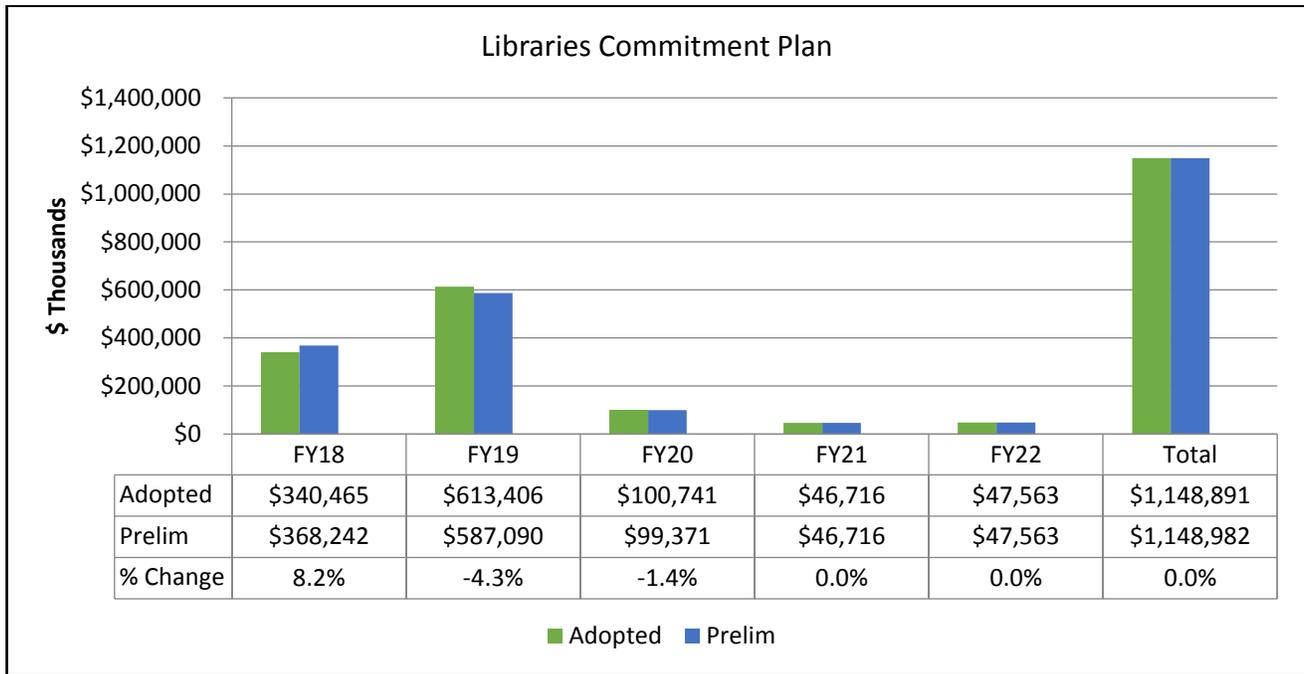


As shown in the chart at above, the Libraries’ Fiscal 2019 Preliminary Capital Budget includes \$210.6 million in Fiscal 2019-2022. This represents less than one percent of the City’s total \$45.9 billion Capital Budget for Fiscal 2019-2022. Available appropriations for Fiscal 2018 total \$1 billion. This includes \$748.5 million in reauthorized prior appropriations and \$265.3 million in authorized Fiscal 2018 appropriations, less actual commitments in the current fiscal year.

The Fiscal 2019 Preliminary Capital Commitment Plan, which covers Fiscal 2018-2022, includes more than \$1.1 billion for the Library Systems (including City and Non-City funds). This represents approximately one and half percent of the City’s total \$80 billion Preliminary Plan for Fiscal 2018-2022. Libraries’ Preliminary Commitment Plan for Fiscal 2018-2022 is merely \$91,000 more than the Adopted Commitment Plan. This commitment plan includes 31 budget lines and 840 project IDs.

The total available appropriations for Fiscal 2018 are \$1 billion against planned commitments totaling \$368.2 million. This excess balance of \$631.8 million in appropriations gives the Administration considerable flexibility within the capital plan. However, as the commitment of appropriations are legally bound to their budget line descriptions this flexibility is more limited that it appears from this variance alone.

The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2017, the Library system committed \$18.5 million or 4.3 percent of its annual capital plan of \$433.6 million. Therefore, it is assumed that a significant portion of the Libraries’ Fiscal 2018 Capital Plan will be rolled into Fiscal 2019, thus increasing the size of the Fiscal 2019-2022 Capital Plan.



Preliminary Capital Budget Highlights

Major changes and highlights in the Libraries’ Preliminary Capital Plan for Fiscal 2018-2022 are below.

New York Public Library

There is \$458.1 million (including City and non-city) in the Fiscal 2018-2022 Preliminary Capital Plan for the NYPL branches.

Mid-Manhattan Library. Highlighted projects include work on the system’s Mid-Manhattan Library at \$150.7 million (City funds). The project scope includes the upgrade and replacement of all building systems, vertical transportation, required conveyor systems, reconfiguration of all floors to incorporate required programmatic elements, full accessibility, new finishes, flooring, lighting, wayfinding, IT/AV infrastructure and equipment, roof, building envelope and windows as needed. This project will create one of the largest adult education centers in Manhattan to directly address the needs of immigrant and low-income communities and feature a world class business library for entrepreneurs and small business owners through the consolidation of collections and integration of functions from the Science, Industry and Business Library. It will improve user experience through a repurposing of underutilized space for multiple uses that include circulating collections, reading, studying, programs, events, exhibits, café space and retail. The renovated space will be fully accessible. The project is currently in the design phase with some construction beginning in Fall 2017.

Westchester Square Branch. Other projects of note include the Westchester Square branch construction for \$17.1 million (City funds). Funding will finance construction of a new two-story branch library located on a corner site at the Westchester Square Plaza in the Bronx. The 12,000 square foot facility will include spaces for adults, teens and children with full ADA accessibility. Funding includes site acquisition and the demolition of existing buildings. The project is currently in the design phase. The construction schedule for this project is dependent on the City finalizing the land purchase before the process can begin. The Uniform Land Use Review Procedure (ULURP) approved in November 2017 was a step towards property purchase.

Charleston Branch Library. The Plan includes \$11.1 million (City funds) for site selection and new branch construction of the Charleston Branch Library in Staten Island. This new one-story structure will be approximately 10,000 square feet, and will be located just west of Bricktown Centre in an 11-acre site being developed as part of the Charleston mixed-use development. This branch will provide library services to Charleston and neighboring Rossville communities. The project was delayed because of an architect default, as well as the transfer of the project from DDC to EDC.

Other Major Capital Projects. Other major capital projects include: the 125th Street Branch renovation; the Fort Washington Branch renovation; the Hunts Point Branch renovation; the Port Richmond Branch; and the Melrose Branch renovation, at a cost of \$20 million each. The scope of work for these projects includes the renovation of the interiors and exteriors of the buildings in order to provide facilities that align with the programmatic goals and missions of NYPL. Funding will be used for the replacement of all building systems, vertical transportation, restrooms, AV and IT infrastructure, upgrades to the building envelop, new finishes and initial outfitting of the facility.

[Queens Borough Public Library](#)

There is \$345 million (including City and non-city) in the Fiscal 2018-2022 Preliminary Capital Plan for QBPL.

Corona and Douglaston Branch. Highlighted projects include \$25 million for renovations at the Corona Branch. Queens Library is currently conducting a zoning analysis to determine the best way to proceed with the expansion and renovation. Upon completion of the analysis, DDC will take over. Douglaston Branch improvements is budgeted at \$21.6 million and will also be handled by DDC.

Far Rockaway, Central and Rego Park Branch. Construction work for the Far Rockaway branch facilities replacement is budgeted at \$31.5 million. The DDC bid for a project contractor have yielded an approximate \$11 million shortfall in the project funding. Complete renovation of the Central Library is underway and a total of \$23.5 million of city funding has been allocated for this project. The Rego Park Branch has \$30 million allocated to facility replacement costs, roof replacement and technology upgrade.

Other Major Capital Projects. Other projects include \$3.8 million of city funding for interior renovation at the Bay Terrace Branch, \$7.4 million for the expansion and renovation of the Baisley Park Branch, \$6.5 million for the renovation of the Richmond Hill Branch, \$3.4 million for various improvements at the St. Albans Branch and \$2.7 million for Hunter Point's Library for Final Fit & Equipment. DDC has indicated substantial completion for construction of the Hunter Point's facility by August 2018 and Queens Library anticipates opening the library for public service in February 2019.

[Brooklyn Public Library](#)

There is \$308.6 million (including City and non-city) in the Fiscal 2018-2022 Preliminary Capital Plan for BPL.

Overhaul of Five Branches. About \$114.5 million of the \$308.6 million has been dedicated to a comprehensive branch overhaul program which is currently in the planning phase for five branch libraries: New Utrecht, Canarsie, New Lots, Eastern Parkway and Brownsville.

Greenpoint, Brooklyn Heights, Borough Park Branch. The Greenpoint Library has been allocated \$14.0 million in the Budget for the expansion and rebuilding of that branch to include a new second story that will house an environmental center. Brooklyn Heights has been allocated \$11.0 million for

the fit out of the brand new 26,620 SF library. The Borough Park Branch has been allocated \$10.3 million for a complete renovation, including an interior and exterior renovation.

Multiple Projects. Another \$36 million has been allocated for capital projects at East Flatbush (branch renovation - \$6.7 million), Washington Irving (branch renovation and roof replacement - \$9 million), Walt Whitman (branch renovation and roof replacement - \$7.4 million), Arlington (complete **infrastructure upgrade - \$7.8 million**) and **Ulmer Park (branch infrastructure - \$5.1 million)**. There are \$36.3 million in renovations that are planned for the Central Library and this includes: elevator repairs, emergency and safety systems update, heating, ventilation, air conditioning (HVAC) replacement and bathroom repairs. Other projects include: \$3.5 million for the renovation of the Carroll Gardens mezzanine for teens and the replacement of the HVAC unit; \$4.1 million for the renovation of the Pacific branch to make it accessible to patrons with disabilities; and \$2.9 million for a heating and cooling upgrade and roof replacement at Bedford.

[New York Research Libraries](#)

There is \$37.3 million (including City and non-city funds) in the Fiscal 2018-2022 Preliminary Capital Plan for Research Libraries. The majority of the capital funding, \$13.5 million (City funds), is earmarked for renovations of the Schomburg Center for Research. This project is nearing full completion with all of the newly renovated areas being available for public usage. The renovations included:

- Complete renovation of the Landmark Building; which includes new research space, gallery space, staff space and conditioned storage for collections;
- Renovation of the Rare Books Reading Room on the second floor of the Schomburg Building;
- An exterior signage system that connects what is happening inside the Schomburg to the surrounding community;
- Construction of a two-story annex that includes a new expanded gift shop at ground level and conference room on second floor;
- Improvements to the Langston Hughes Auditorium, including a state-of-the-art sound system;
- Replacement of roofs on both the Landmark and Langston Hughes' Buildings; and
- Upgrades to building systems, including HVAC air distribution, fire alarms, and security.

Appendices

A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY18			FY19		
	City	Non-City	Total	City	Non-City	Total
NYPL Research	\$28,043	\$0	\$28,043	\$27,993	\$0	\$27,993
NYPL	137,698	0	137,698	137,233	0	137,233
BPL	102,412	0	102,412	102,002	0	102,002
QBPL	104,548	0	104,548	104,530	0	104,530
Libraries Budget as of the Fiscal 2018 Adopted Budget	\$372,701	\$0	\$372,701	\$371,758	\$0	\$371,758
Other Adjustments						
NYPL - NYC Connected Communities Sustained Program (NYCCC)	\$0	\$249	\$249	\$0	\$0	\$0
NYPL - Member Item Reallocation	145	0	145	0	0	0
NYPL - Young Adult Learner's program (YALP)	0	621	621	0	0	0
BPL - Energy Manager	0	95	95	0	0	0
BPL - ExCEL Program	0	670	670	0	0	0
BPL - NYC Connected Communities Sustained Program (NYCCC)	0	417	417	0	0	0
BPL - Member Item Reallocation	140	0	140	0	0	0
BPL - Young Adult Learner's program (YALP)	0	398	398	0	0	0
QBPL - ExCEL Program	0	806	806	0	0	0
QBPL - NYC Connected Communities Sustained Program (NYCCC)	0	388	388	0	0	0
QBPL - Member Item Reallocation	240	0	240	0	0	0
QBPL - Young Adult Learner's program (YALP)	0	573	573	0	0	0
BPL - Energy Analyst	0	75	75	0	0	0
BPL - NYC Safety: Privacy -BPL-Temf	0	183	183	0	0	0
BPL - TEMF Funding	0	30	30	0	0	0
TOTAL, All Changes	\$525	\$4,505	\$5,030	\$0	\$0	\$0
Libraries Budget as of the Fiscal 2019 Preliminary Budget	\$373,225	\$4,505	\$377,730	\$371,758	\$0	\$371,758

B: Program Areas

New York Public Library

New York Public Library						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Other Than Personal Services						
Fixed and Misc Charges	\$124,533	\$126,448	\$124,188	\$126,555	\$125,075	\$887
Other Services and Charges	9,258	11,584	13,510	12,158	12,158	(1,352)
TOTAL	\$133,792	\$138,032	\$137,698	\$138,713	\$137,233	(\$465)
Funding						
City Funds			\$137,698	\$137,843	\$137,233	(\$465)
Intra City			0	870	0	0
TOTAL	\$133,792	\$138,032	\$137,698	\$138,713	\$137,233	(\$465)

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

New York Research Library

New York Research Library						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Other Than Personal Services						
Fixed & Misc. Charges	\$23,629	\$24,490	\$24,391	\$24,691	\$24,641	\$250
Other Services and Charges	3,108	3,293	3,652	3,352	3,352	(300)
TOTAL	\$26,737	\$27,783	\$28,043	\$28,043	\$27,993	(\$50)
Funding						
City Funds			\$28,043	\$28,043	\$27,993	(\$50)
TOTAL	\$26,737	\$27,783	\$28,043	\$28,043	\$27,993	(\$50)

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Brooklyn Public Library

Brooklyn Public Library						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Other Than Personal Services						
Contractual Services - Professional Services	\$0	\$0	\$2	\$2	\$2	\$0
Fixed & Misc. Charges	99,595	101,510	99,045	101,022	98,635	(409)
Other Services & Charges	2,446	2,235	3,364	3,364	3,364	0
Supplies & Materials	0	0	1	1	1	0
TOTAL	\$102,041	\$103,745	\$102,412	\$104,389	\$102,002	(\$409)
Funding						
City Funds			\$102,412	\$102,552	\$102,002	(\$409)
Intra City			0	1,838	0	0
TOTAL	\$102,041	\$103,745	\$102,412	\$104,389	\$102,002	(\$409)

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Queens Borough Public Library

Queens Public Library						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18-FY19
Spending						
Other Than Personal Services						
Fixed & Misc. Charges	\$99,097	\$102,307	\$101,271	\$103,308	\$101,254	(\$17)
Other Services & Charges	2,599	2,852	3,276	3,276	3,276	0
TOTAL	\$101,696	\$105,159	\$104,548	\$106,585	\$104,530	(\$17)
Funding						
City Funds			\$104,548	\$104,788	\$104,530	(\$17)
Intra City			0	1,797	0	0
TOTAL	\$101,696	\$105,159	\$104,548	\$106,585	\$104,530	(\$17)

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

C: Council Initiatives

City's First Readers

The City's First Readers was founded in Fiscal 2015 to support a coalition of non-profit organizations that foster literacy development through direct programming, book distribution, parent engagement and in-home training. The initiative focuses on children ages 0 to 5 with a goal of helping children achieve reading proficiency by the third grade. The libraries received \$975,000 through this citywide initiative.

Digital Inclusion and Literacy Initiative

The Digital Inclusion and Literacy Initiative was founded in Fiscal 2015 to address disparities in access to the internet and to increase digital literacy throughout the City through programming available in every Council district. Brooklyn Public Library received \$80,000 through this citywide initiative.

Video Visitation

The Video Visitation program which debuted three years ago in Brooklyn as a way to let incarcerated parents read to their kids was expanded in 2017 to all boroughs. The video conferencing systems set up at the libraries let parents, kids and spouses chat with their relatives without making the trek to Rikers Island, which often takes a full day between getting to the island, waiting in line and getting through security for a one-hour visit. The library systems received a combined \$645,000 through this initiative.

Adult Literacy

This initiative creates additional basic literacy, English for Speakers of Other Languages and Graduate Equivalency Degree classes for adults who cannot read, write or speak English. In addition, funding also support services such as counseling and case management for students. The library systems received \$100,000 under this initiative.