

# THE COUNCIL OF THE CITY OF NEW YORK

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Report of the Finance Division on the  
Fiscal 2018 Preliminary Budget and the  
Fiscal 2017 Preliminary Mayor's Management Report for the  
**Libraries**

March 8, 2017

## **Finance Division**

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## Libraries Overview

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 214 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.

The report will analyze funding to all three libraries collectively, and refer to them collectively as the Libraries, except where noted. The report also discusses initiatives included in the November and Preliminary Financial Plans, reviews relevant sections of the Preliminary Mayor's Management Report for Fiscal 2017 and reviews the capital program for the systems. Finally, the appendix is included to highlight the Budget Actions in the November and Preliminary Plans.

## Fiscal 2018 Preliminary Budget Highlights

Each system receives City tax-levy funds for operational and energy support, as well as capital funds for maintenance of the 214 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. For Fiscal 2018, the Administration is proposing a \$366.1 million subsidy for the systems, which represents an increase in funding levels by 0.3 percent when compared to the Fiscal 2017 Adopted Budget of \$365.1 million. In comparison, the City's Fiscal 2018 Preliminary Budget is \$84.7 billion, 3.2 percent more than the Fiscal 2017 Adopted Budget of \$82.1 billion.

<b>Libraries Financial Summary</b>						
<i>Dollars in Thousands</i>						
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Budget By Program Area</b>						
Research Libraries	\$24,266	\$26,737	\$27,463	\$27,463	\$27,559	\$96
NYPL	120,179	133,792	135,072	136,336	135,388	316
BPL	91,560	102,041	100,366	101,833	100,719	354
QBPL	90,327	101,696	102,204	103,846	102,430	227
<b>TOTAL</b>	<b>\$326,332</b>	<b>\$364,266</b>	<b>\$365,104</b>	<b>\$369,478</b>	<b>\$366,096</b>	<b>\$993</b>
<b>Funding</b>						
City Funds			\$365,104	\$366,183	\$366,096	\$993
Intra City			0	3,295	0	0
<b>TOTAL</b>	<b>\$326,332</b>	<b>\$364,266</b>	<b>\$365,104</b>	<b>\$369,478</b>	<b>\$366,096</b>	<b>\$993</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

## Recent History of Library Expense Funding

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.

## Council Initiatives

<b>Fiscal 2017 Council Changes at Adoption</b>	
<i>Dollars in Thousands</i>	
<b>Council Initiatives</b>	
City's First Readers	\$675
Digital Inclusion and Literacy Initiative	\$40
Video Visitation	351
<b>Subtotal</b>	<b>\$1,066</b>
<b>Local Initiatives</b>	<b>\$129</b>
<b>TOTAL</b>	<b>\$1,195</b>

### 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 \$675,000 of this \$2.8 million 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 \$40,000 of this \$2 million citywide initiative.

### Video Visitation

The Video Visitation program which debuted two years ago in Brooklyn as a way to let incarcerated parents read to their kids was expanded in 2017 to all boroughs. Brooklyn Public Library and Queens Public Library each received \$90,000 for this initiative while New York Public Library received \$171,000. 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.

## Program Areas

### New York Public Library System

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 5<sup>th</sup> Avenue and 42<sup>nd</sup> Street.

<b>New York Public Library</b>						
<i>Dollars in Thousands</i>						
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Fixed and Misc Charges	\$106,350	\$124,533	\$121,742	\$124,738	\$123,354	\$1,612
Other Services and Charges	13,829	9,258	13,330	11,598	12,034	(1,296)
<b>TOTAL</b>	<b>\$120,179</b>	<b>\$133,792</b>	<b>\$135,072</b>	<b>\$136,336</b>	<b>\$135,388</b>	<b>\$316</b>
<b>Funding</b>						
City Funds			\$135,072	\$135,468	\$135,388	\$316
Intra City			0	868	0	0
<b>TOTAL</b>	<b>\$120,179</b>	<b>\$133,792</b>	<b>\$135,072</b>	<b>\$136,336</b>	<b>\$135,388</b>	<b>\$316</b>

*\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

NYPL's Fiscal 2018 Preliminary Budget is \$135.4 million, an increase of \$316,000 from the \$135.1 million Fiscal 2017 Adopted Budget. This change reflects a \$316,000 net increase due to a \$436,000 collective bargaining increase offset by a \$120,000 one-time Council allocation in Fiscal 2017 that was not baselined in Fiscal 2018.

<b>New York Research Library</b>						
<i>Dollars in Thousands</i>						
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Fixed and Misc Charges	\$20,143	\$23,629	\$23,747	\$24,164	\$24,260	\$513
Other Services and Charges	4,123	3,108	3,716	3,299	3,299	(417)
<b>TOTAL</b>	<b>\$24,266</b>	<b>\$26,737</b>	<b>\$27,463</b>	<b>\$27,463</b>	<b>\$27,559</b>	<b>\$96</b>
<b>Funding</b>						
City Funds			27,463	27,463	27,559	\$96
<b>TOTAL</b>	<b>\$24,266</b>	<b>\$26,737</b>	<b>\$27,463</b>	<b>\$27,463</b>	<b>\$27,559</b>	<b>\$96</b>

*\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

Research Libraries' Fiscal 2018 Preliminary Budget is \$27.6 million, an increase of \$96,000 from the \$27.5 million Fiscal 2017 Adopted Budget. This change reflects a \$96,000 net increase due to a collective bargaining increase of \$126,000 offset by a \$30,000 one-time add for the Schomburg Center in the Fiscal 2017 Budget that was not baselined in Fiscal 2018.

### **Budget Highlights**

**Broadband Technology Opportunities Program (BTOP) Sustainability Program.** A total of \$247,000 is included in the budget in Fiscal 2017 for an intra-city contract with New York City's Department of Information Technology and Telecommunications (DOITT) to provide New York City communities with improved broadband access and technology instruction geared toward economic recovery, workforce development, digital literacy, and youth educational enrichment opportunities. Participation in this initiative has enabled libraries to support and sustain a longstanding mission to bridge the digital divide in New York City by providing free or low-cost technology access in recreation centers.

**Adult Literacy Program.** The New York Public Library's Adult Learning Centers help adults who have difficulties reading and writing improve their communication skills. The Centers are located in welcoming neighborhood settings that help new readers and writers become comfortable with library services. All services are free for students registered in the program. A total of \$525,000 is included in the budget in Fiscal 2017 for the adult literacy initiative.

**Adult Literacy Bridge Realignment Program.** A total of \$96,000 is included in the budget in Fiscal 2017 to implement the Bridge job training component of the young adult literacy program at the Mott Haven and West Farms branches. The additional funding is being used to finance a career placement specialist, as well as cover other staffing costs related to administering the Bridge program.

### **Performance Measures**

The following performance measures are highlighted in the Preliminary Mayor's Management Report (PMMR) for the branches. Active library cards, new library card registrations and total library attendance increased slightly at NYPL in the first four months of Fiscal 2017 when compared to the same period in Fiscal 2016.

During the first four months of Fiscal 2017, 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. With the increase in program sessions came an increase in program attendance in the first four months of Fiscal 2017 when compared to the same period in Fiscal 2016. NYPL was already at six-day service system-wide in Fiscal 2016, but has further increased its hours of service and hired new librarians across its system to support programmatic growth in Fiscal 2017.

NYPL did not have targets for 'Electronic visits to website (000)' for Fiscal 2017 and Fiscal 2018, or its four-month Fiscal 2017 actual value in the PMMR. This was due to the ongoing expansion of the scope of its digital capacity. Consequently, NYPL was still in the process of determining which additional digital platforms and properties to include in its updated reporting of this indicator. NYPL plans to have reached this determination and to have the Fiscal 2017 actual and Fiscal 2018 target for 'Electronic visits to website' available for the next Mayor's Management Report.

Branch Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Average weekly scheduled hours	46.6	46.6	50	50	50	47.6	50
Libraries open seven days per week (%)	4%	4%	8%	8%	8%	8%	8%
Libraries open six days per week (%)	100%	100%	100%	100%	100%	100%	100%
Circulation (000)	24,722	23,296	22,723	22,100	22,100	7,642	7,706
Reference queries (000)	8,446	9,047	9,141	9,000	9,000	3,477	3,482
Electronic visits to website (000)	32,722	30,852	29,849	*	*	10,519	NA
Computers for public use	4,180	4,530	4,647	4,660	4,660	4,530	4,647
Computer sessions (000)	3,306	3,287	3,214	3,180	3,180	1,108	1,125
Wireless sessions	2,424,966	1,644,366	2,650,115	2,800,000	2,800,000	897,572	1,018,786
Program sessions	65,842	77,823	91,281	98,000	98,000	25,763	32,284
Program attendance	1,209,148	1,443,213	1,713,362	1,840,000	1,840,000	493,357	629,033
Library card holders (000)	2,302	2,230	2,060	2,100	2,100	NA	NA
Active library cards (000)	902	1,320	729	*	*	712	759
New library card registrations	366,357	483,103	277,641	*	*	107,426	127,094
Total library attendance (000)	13,971	14,014	13,867	13,800	13,800	4,709	4,808

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 and attendance in the first four months of Fiscal 2017 when compared to the same period in the prior year. For its Research Libraries, NYPL has somewhat decreased its Fiscal 2017 target for 'Total library attendance (000)', and set the Fiscal 2018 at that level. The planned decrease was to account for ongoing renovation work at the Schomburg Center for Research in Black Culture. Its expected impact was offset by the effect of the October 2016 reopening of the Rose Main Reading Room in the Steven A. Schwarzman Building. Since that reopening, NYPL has seen an increase in year-to-year visitation to the building.

Research Libraries Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Average weekly scheduled hours	46.8	46.8	51.3	51.3	51.3	51.3	51.3
Libraries open seven days per week (%)	25%	25%	25%	25%	25%	25%	25%
Libraries open six days per week (%)	75%	100%	100%	100%	100%	100%	100%
Reference queries (000)	467	506	514	515	515	91	87
Program attendance	70,192	92,206	100,330	100,900	100,900	19,154	29,697
Total library attendance (000)	3,630	3,679	3,744	3,650	3,650	1,333	1,239
Program sessions	1,501	1,953	2,060	2,170	2,170	536	831

## Brooklyn Public Library System

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

Brooklyn Public Library						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Contractual Services -						
Professional Services	\$0	\$0	\$2	\$2	\$2	\$0
Fixed and Misc Charges	85,689	99,595	97,578	99,499	98,386	807
Other Services and Charges	5,871	2,446	2,784	2,330	2,330	(\$454)
Supplies & Materials	0	0	1	1	1	0
<b>TOTAL</b>	<b>\$91,560</b>	<b>\$102,041</b>	<b>\$100,366</b>	<b>\$101,833</b>	<b>\$100,719</b>	<b>\$354</b>
<b>Funding</b>						
City Funds			\$100,366	\$100,721	\$100,719	\$354
Intra City			0	1,112	0	0
<b>TOTAL</b>	<b>\$91,560</b>	<b>\$102,041</b>	<b>\$100,366</b>	<b>\$101,833</b>	<b>\$100,719</b>	<b>\$354</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

BPL's Fiscal 2018 Preliminary Budget is \$100.7 million, an increase of \$354,000 from the \$100.4 million Fiscal 2017 Adopted Budget. This change reflects a \$446,750 increase due to collective bargaining costs and a \$38,000 personnel cost adjustment offset by a \$131,000 one-time Council allocation in Fiscal 2017 that was not baselined in Fiscal 2018.

### Budget Highlights

**Broadband Technology Opportunities Program (BTOP) Sustainability Program.** A total of \$448,000 is included in the budget in Fiscal 2017 for an intra-city contract with New York City's Department of Information Technology and Telecommunications (DOITT) to provide New York City communities with improved broadband access and technology instruction geared toward economic recovery, workforce development, digital literacy, and youth educational enrichment opportunities. Participation in this initiative has enabled libraries to support and sustain a longstanding mission to bridge the digital divide in New York City by providing free or low-cost technology access in recreation centers.

**PlaNYC EXCEL Program.** A total of \$171,250 is included in the budget in Fiscal 2017 for intra-city agreements with the Department of Citywide Administrative Services (DCAS) for the Expense for Conservation and Efficiency Leadership program (EXCEL), a program that uses PlaNYC expense funding for energy conservation initiatives such as LED lighting upgrades, development of HVAC design standards and cooling system designs.

**PlaNYC EXCEL Program Energy Manager Position.** A total of \$95,000 is included in the budget in Fiscal 2017 for an energy manager position who has the overall responsibility for the development and management of BPL's energy management program which is a Citywide effort to achieve energy and greenhouse gas emissions reduction goals.

**Young Adult Literacy Program.** Brooklyn Public Library's Young Adult Learning Centers help young adults who have difficulties reading and writing improve their communication skills. Funds are used to provide classes and support for pre-high school equivalency basic skills (reading, writing, and math) to targeted disconnected youth in Brooklyn. This program relies on



full-time and part-time staff to coordinate programs, collect data, and disseminate required reporting. The Centers are in welcoming neighborhood settings that help new readers and writers become comfortable with library services. All services are free for students registered in the program. A total of \$350,000 is included in the budget in Fiscal 2017 for the young adult literacy initiative.

**Adult Literacy Bridge Realignment Program.** A total of \$47,987 is included in the budget in Fiscal 2017 to implement the Bridge job training component of the young adult literacy program.

### Performance Measures

The following performance measures are highlighted in the PMMR for BPL. Notable changes include an increase in program sessions and wireless sessions for the first four months of Fiscal 2017 when compared to the same period in the prior year. New library card registrations in the first four months of Fiscal 2017 have seen a slight decline from the rates during the same period in Fiscal 2016. BPL revised its Fiscal 2017 performance targets for certain indicators. These changes are based on the analysis of preceding data trends as well as contributing factors, such as staffing and hours of service.

BPL increased its targets for 'Electronic visits to website (000)' for Fiscal 2017 and Fiscal 2018, reflecting its scheduled release of a new website in Fiscal 2017. BPL increased its target for 'Wireless sessions' for Fiscal 2017, and again for Fiscal 2018, to adjust for the upward trend of an indicator that exceeded its established target last year, and account for ongoing positive impact of changes, including more mobile printing and improved speed and capacity in its system. BPL increased its targets for 'Program sessions' and 'Program attendance' for Fiscal 2017, and again for Fiscal 2018, to account for anticipated increases resulting from changes, including new staff in branches and additional technology for programs in all branches.

BPL Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Average weekly scheduled hours	42	45	49.3	49.7	49.7	49.3	50.5
Libraries open seven days per week (%)	3%	3%	8%	8%	8%	8%	8%
Libraries open six days per week (%)	38%	65%	100%	100%	100%	100%	100%
Circulation (000)	15,731	15,205	14,933	14,993	14,993	5,194	4,999
Reference queries (000)	4,053	4,406	4,008	4,008	4,008	1,084	1,024
Electronic visits to website (000)	10,748	11,391	11,161	11,719	11,719	3,941	3,666
Computers for public use	1,436	1,436	1,633	1,673	1,673	1,633	1,673
Computer sessions (000)	2,152	2,188	2,164	2,188	2,207	767	710
Wireless sessions	412,437	424,463	510,172	535,681	562,465	156,545	198,444
Program sessions	41,094	47,100	64,539	66,475	69,799	18,991	22,022
Program attendance	782,805	928,740	994,279	1,024,107	1,054,831	325,344	325,053
Library card holders (000)	1,243	1,362	1,523	1,569	1,600	NA	NA
Active library cards (000)	761	696	630	*	*	697	645
New library card registrations	205,089	192,156	126,082	*	*	48,716	47,050
Total library attendance (000)	8,432	8,699	8,686	9,120	9,212	2,970	2,982

## Queens Borough Public Library System

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

Queens Public Library						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
<b>Other Than Personal Services</b>						
Fixed and Misc Charges	\$87,250	\$99,097	\$98,291	\$100,942	\$99,526	\$1,234
Other Services and Charges	3,077	2,599	3,912	2,904	2,904	(1,008)
<b>TOTAL</b>	<b>\$90,327</b>	<b>\$101,696</b>	<b>\$102,204</b>	<b>\$103,846</b>	<b>\$102,430</b>	<b>\$227</b>
<b>Funding</b>						
City Funds			\$102,204	\$102,532	\$102,430	\$227
Intra City			0	1,315	0	0
<b>TOTAL</b>	<b>\$90,327</b>	<b>\$101,696</b>	<b>\$102,204</b>	<b>\$103,846</b>	<b>\$102,430</b>	<b>\$227</b>

*\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

QBPL's Fiscal 2018 Preliminary Budget is \$102.4 million, an increase of \$227,000 from the \$102.2 million Fiscal 2017 Adopted Budget. This change reflects a one-time Council allocation in Fiscal 2017 that was not baselined in Fiscal 2018.

### Budget Highlights

**Broadband Technology Opportunities Program (BTOP) Sustainability Program.** A total of \$373,000 is included in the budget in Fiscal 2017 for an intra-city contract with New York City's Department of Information Technology and Telecommunications (DOITT) to provide New York City communities with improved broadband access and technology instruction geared toward economic recovery, workforce development, digital literacy, and youth educational enrichment opportunities. Participation in this initiative has enabled libraries to support and sustain a longstanding mission to bridge the digital divide in New York City by providing free or low-cost technology access in recreation centers.

**PlaNYC EXCEL Program.** A total of \$369,000 is included in the budget in Fiscal 2017 for intra-city agreements with the Department of Citywide Administrative Services (DCAS) for the Expense for Conservation and Efficiency Leadership program (EXCEL), a program that uses PlaNYC expense funding for energy conservation initiatives such as LED lighting upgrades, development of HVAC design standards and cooling system designs.

**Young Adult Literacy Program.** Queens Public Library's Young Adult Learning Centers help young adults who have difficulties reading and writing improve their communication skills. Funds are used to provide classes and support for pre-high school equivalency basic skills (reading, writing, math) to targeted disconnected youth in Brooklyn. This program relies on full-time and part-time staff to coordinate programs, collect data, and disseminate required reporting. The Centers are welcoming neighborhood settings that help new readers and writers become comfortable with library services. All services are free for students registered in the program. A total of \$525,000 is included in the budget in Fiscal 2017 for the young adult literacy initiative.

**Adult Literacy Bridge Realignment Program.** A total of \$48,000 is included in the budget in Fiscal 2017 to implement the Bridge job training component of the young adult literacy program. Funds are used for the outreach and program support coordinator position for the realignment program.

### 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 2017 when compared to the same period in the prior year.

QBPL has revised some of its targets for Fiscal 2017. The Queens Public Library (QBPL) has increased its Fiscal 2017 and Fiscal 2018 targets for 'Computers for public use' as it has been moving toward mobile technology devices to give library users access to the internet. This indicator has been revised to include laptops, tablets and other mobile devices available for public use. QBPL acquired a new wireless internet vendor without reporting mechanisms at this time, because of this the value for 'Wireless sessions' is not available for the first four months of Fiscal 2017. The Queens Public Library hopes to have a reporting mechanism in place by the end of Fiscal 2017. QBPL changed the method of calculation for its total 'Library card holders' as of Fiscal 2017. To convey a more accurate count of cardholders still in its system, it now includes non-active cardholders with fines, resulting in a sizeable increase from Fiscal 2016 to Fiscal 2017. Therefore, it has maintained the Fiscal 2017 and preliminary Fiscal 2018 targets for this indicator at the previously published Fiscal 2017 level. QBPL did not have revised data for previous fiscal years for this report. The Queens Public Library reduced its targets for 'Circulation' to 13,500 for Fiscal 2017 and Fiscal 2018. This adjustment reflects the reductions in annual circulation it has experienced for the last six years, but is consistent with recent past levels and the fact that the system is providing its first full year of 100 percent six-day service in Fiscal 2017.

QBPL Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Average weekly scheduled hours	39.6	40.2	46.3	45.6	45.6	41.6	45
Libraries open seven days per week (%)	5%	3%	3%	3%	3%	3%	3%
Libraries open six days per week (%)	33%	33%	100%	100%	100%	33%	100%
Circulation (000)	15,759	13,587	13,091	13,500	13,500	4,673	4,536
Reference queries (000)	4,351	2,955	3,443	4,000	4,200	1,207	1,246
Electronic visits to website (000)	6,926	7,854	7,725	8,000	8,500	2,704	2,555
Computers for public use	1,904	1,963	1,967	10,000	12,000	1,967	8,630
Computer sessions (000)	3,211	2,985	3,040	3,500	3,500	1,043	1,042
Wireless sessions	346,782	453,555	477,230	500,000	525,000	158,306	NA
Program sessions	46,636	52,396	68,364	68,000	72,000	20,008	24,773
Program attendance	806,128	884,622	1,110,842	1,000,000	1,200,000	344,726	491,463
Library card holders (000)	929	972	841	1,400	1,400	NA	NA
Active library cards (000)	929	972	841	*	*	973	873
New library card registrations	198,626	171,677	103,457	*	*	39,540	40,537
Total library attendance (000)	11,191	11,287	11,247	12,000	12,360	3,857	3,954

# Capital Program

## Capital Budget Summary

The Fiscal 2018 Preliminary Capital Commitment Plan includes \$891.8 million in Fiscal 2017-2020 for Libraries (including City and Non-City funds). This represents approximately 1.4 percent of the City’s total \$64 billion Preliminary Plan for Fiscal 2017-2020. The Libraries’ Preliminary Commitment Plan for Fiscal 2017-2020 is slightly more than the \$891.5 million scheduled in the Adopted Capital Commitment Plan, an increase of \$303,000.

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 2016, the Library system committed \$28.7 million or 7.1 percent of its annual capital plan of \$407 million. Therefore, it is assumed that a significant portion of the Libraries’ Fiscal 2017 Capital Plan will be rolled into Fiscal 2018, thus increasing the size of the Fiscal 2018-2020 Capital Plan. Since adoption last June, the Citywide total Capital Commitment Plan for Fiscal 2017 has increased from \$19.2 billion in the September Capital Commitment Plan to \$20 billion in the Preliminary Capital Commitment Plan, an increase of \$785 million or 4.1 percent.

<b>Libraries 2017-2020 Capital Commitment Plan: Adopted and Preliminary Budget</b>					
<i>Dollars in Thousands</i>					
	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Total</b>
<b>Adopted</b>					
Total Capital Plan	\$441,800	\$311,897	\$71,601	\$66,488	\$891,786
<b>Preliminary Plan</b>					
Total Capital Plan	\$441,085	\$312,309	\$71,601	\$66,488	\$891,483
<b>Change</b>					
Level	(\$715)	\$412	\$0	\$0	(\$303)
Percentage Change	(0.16%)	0.13%	0.00%	0.00%	(0.03%)

## Preliminary Capital Commitment Plan Highlights

Major changes and highlights in the Libraries’ Preliminary Capital Plan for Fiscal 2016-2019 are below.

**New York Public Library.** There is \$382.9 million (including City and Non-City) in the Fiscal 2017-2020 Preliminary Capital Commitment Plan for the NYPL branches.

Highlighted projects include work on the system’s Midtown Campus in Manhattan at \$151 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.

Other projects of note include the Westchester Square branch construction for \$20.1 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 ULURP process, which is a necessary step to acquiring the land, was completed in November 2016. The design is scheduled to be completed in Spring 2017.

The Plan includes \$12.0 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.

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.

**New York Research Libraries.** There is \$37.4 million (including City and Non-City funds and excluding IFA) in the Fiscal 2017-2020 Preliminary Capital Plan for Research Libraries.

The majority of the capital funding \$13.3 million (City funds) is earmarked for renovations of the Schomburg Center for Research. The project is nearing completion. The main exhibition hall in the Landmark Building has opened to the public.

**Brooklyn Public Library.** There is \$199.3 million (including City and Non-City) in the Fiscal 2017-2020 Preliminary Capital Plan for BPL.

About \$70 million of this 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. The Greenpoint Library has been allocated \$7.7 million in the Preliminary Budget, with an additional \$775,000 for a boiler replacement that will be combined with the environmental center project. Roughly \$7 million is for improvements to branches that suffered damage due to Superstorm Sandy. The work is completed but funding is reserved for hazard mitigation. Other projects include the Arlington, New Utrecht and DeKalb Renovations, which are budgeted at \$5.4 million, \$3.2 million and \$3.1 million, respectively. There are \$21.1 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: \$2.9 million for the renovation of the Red Hook branch; \$2.8 million for the upgrade at East Flatbush; and \$2.4 million for the infrastructure upgrade at Flatlands. The Strategy includes \$10.1 million for system-wide renovations for projects that currently have budget deficiencies.

**Queens Borough Public Library.** There is \$271.8 million (including City and Non-City) in the Fiscal 2017-2020 Preliminary Capital Plan for QBPL.

About \$57.6 million of this has been budgeted in the outyears based on the Library's Ten-Year Capital Strategy. These funds will be allocated to projects on an annual basis. Highlighted projects include construction work for the Far Rockaway Branch facilities replacement at \$27 million. This project is completing the design phase and construction is anticipated to start in the Summer of 2017. Complete renovation of the Central Library is underway and completion is anticipated

in Winter of 2017-18. A total of \$15 million has been allocated for this branch. The Rego Park Branch has capital funding budgeted at \$6.4 million, which includes \$6.3 million allocated to facility replacement costs and \$727,000 for Roof Replacement. Other projects include: \$3.4 million for interior renovation at the Bay Terrace branch; \$7.4 million for the expansion and renovation of the Baisley Park Branch; \$6.4 million for the renovation of the Richmond Hill branch; and \$3 million for various improvements at the St. Albans branch. Also, the Hunters Point project (previously referred to as Queens West) is nearing the end of construction with a proposed opening in Fall of 2017.

**Preliminary Ten-Year Capital Strategy**

The City’s Ten-Year Capital Strategy for Fiscal 2018-2027 totals \$89.6 billion in all funds. For the Libraries, the Preliminary Ten-Year Capital Strategy provides \$559.4 million in Fiscal 2018–2027 for capital construction and reconstruction projects. The Libraries’ capital funding is divided into seven categories of need as illustrated by the chart below:

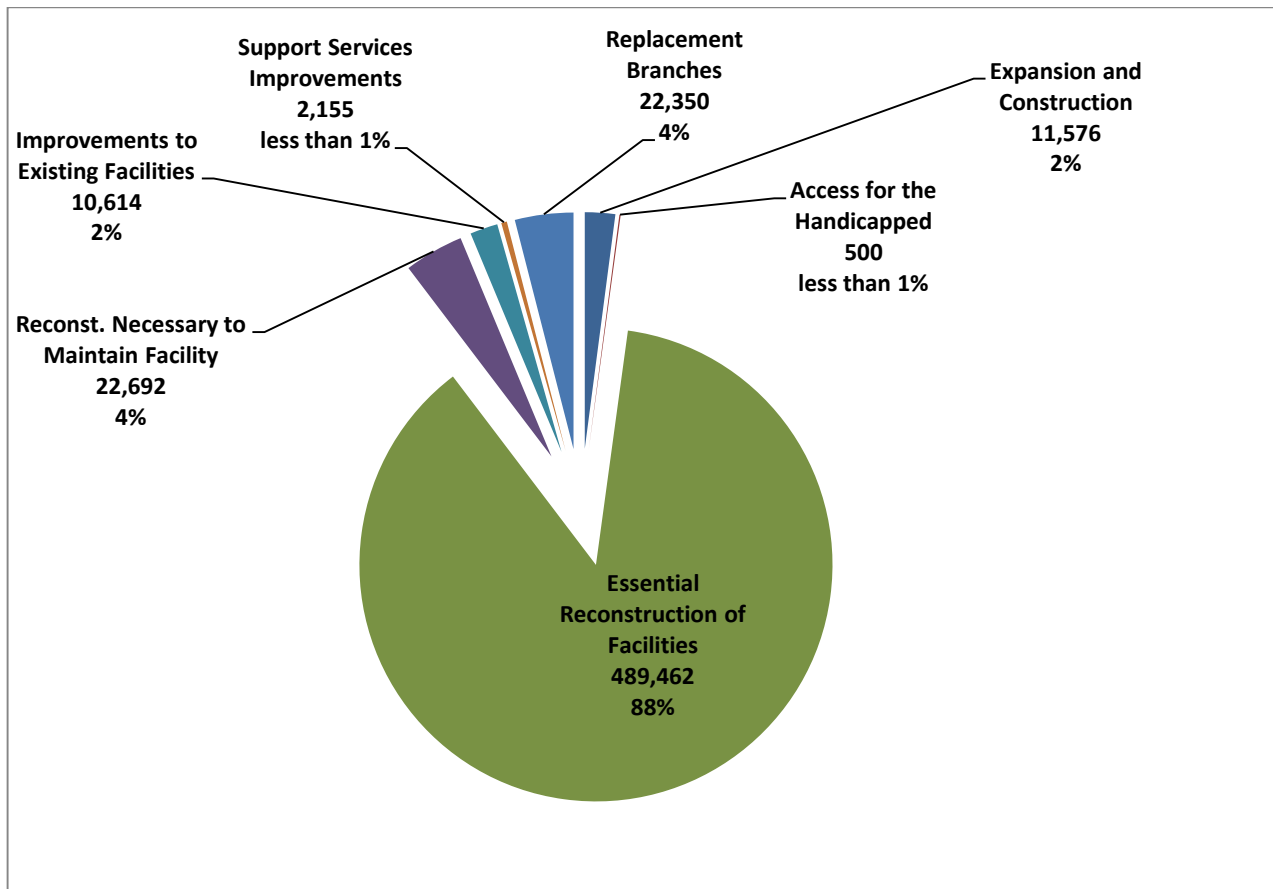
**Libraries Ten-Year Capital Strategy by Category**  
(Dollars in thousands)

<b>Fiscal 2018-2027 Preliminary Ten-Year Capital Strategy</b>											
<i>Dollars in Thousands</i>	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
<b>New York Research Library</b>											
Expansion and Construction	168	-	221	-	-	221	221	221	-	-	\$1,052
Essential Reconstruction of Facilities	46	221	-	221	221	-	-	-	228	235	1,172
<b>Subtotal New York Research Library</b>	<b>214</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>228</b>	<b>235</b>	<b>2,224</b>
<b>Brooklyn Public Library</b>											
Essential Reconstruction of Facility	54,167	22,375	24,685	15,684	15,698	712	735	760	784	808	136,408
Reconst. Necessary to Maintain Facility	-	6,953	-	-	-	-	-	-	-	-	6,953
<b>Subtotal Brooklyn Public Library</b>	<b>54,167</b>	<b>29,328</b>	<b>24,685</b>	<b>15,684</b>	<b>15,698</b>	<b>712</b>	<b>735</b>	<b>760</b>	<b>784</b>	<b>808</b>	<b>143,361</b>
<b>New York Public Library</b>											
Access for the Handicapped	500	-	-	-	-	-	-	-	-	-	500
Expansion and Construction	10,524	-	-	-	-	-	-	-	-	-	10,524
Improvements to Existing Facilities	10,614	-	-	-	-	-	-	-	-	-	10,614
Essential Reconstruction of Facilities	172,485	20,862	20,878	15,895	15,913	931	962	993	1,024	1,056	250,999
Reconst. Necessary to Maintain Facility	600	-	-	-	-	-	-	-	-	-	600
<b>Subtotal New York Public Library</b>	<b>194,723</b>	<b>20,862</b>	<b>20,878</b>	<b>15,895</b>	<b>15,913</b>	<b>931</b>	<b>962</b>	<b>993</b>	<b>1,024</b>	<b>1,056</b>	<b>273,237</b>
<b>Queens Public Library</b>											
<i>Dollars in Thousands</i>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Replacement Branches	22,350	-	-	-	-	-	-	-	-	-	22,350
<i>Dollars in Thousands</i>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Essential Reconstruction of Facilities	24,186	20,690	20,579	15,717	15,731	746	771	796	821	846	100,883

Dollars in Thousands	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Reconst. Necessary to Maintain Facility	14,514	500	125	-	-	-	-	-	-	-	15,139
Support Services Improvements	2,155	-	-	-	-	-	-	-	-	-	2,155
<b>Subtotal Queens Public Library</b>	<b>63,205</b>	<b>21,190</b>	<b>20,704</b>	<b>15,717</b>	<b>15,731</b>	<b>746</b>	<b>771</b>	<b>796</b>	<b>821</b>	<b>846</b>	<b>140,527</b>
<b>Total</b>	<b>\$624,618</b>	<b>\$143,202</b>	<b>\$132,976</b>	<b>\$95,034</b>	<b>\$95,126</b>	<b>\$5,220</b>	<b>\$5,378</b>	<b>\$5,540</b>	<b>\$5,714</b>	<b>\$5,890</b>	<b>\$559,349</b>

\*Continuation from previous page

### 2018-2027 Preliminary Ten-Year Capital Strategy (Dollars in Thousands 000's)



### Highlights of the Preliminary Ten-Year Capital Strategy

In their Preliminary Ten-Year Capital Strategy, the libraries focus on the protection of the growing collection of library materials, reconstruction of branches, increasing accessibility for people with disabilities and upgrading the technology infrastructure to improve online and computer access.

### Brooklyn Public Library

The Preliminary Ten-Year Capital budget for BPL is \$143.4 million, the majority of this funding (\$136.4 million) is for essential reconstruction of facilities and the remaining \$7 million is for reconstruction necessary to maintain facilities. Of the \$143.4 million, \$98 million is allocated for the comprehensive renovation of five library branches. They include Brownsville, Canarsie, Easter Parkway New Lots and New Utrecht. The scope of each project is still being developed, but given the budget, BPL anticipates a full overhaul for each branch including new infrastructure

and optimized and upgraded layouts for each branch. Additional funding will provide for public service enhancements, cyclical replacements of building components such as roofs, HVAC and boilers, and American Disabilities Act (ADA) compliance.

### **New York Public Library and Research Libraries**

The Preliminary Ten-Year Capital budget for the NYPL and Research Libraries is \$275.5 million, \$252.2 million of which is for: essential reconstruction of facilities; \$11.6 million is for the expansion and construction of facilities; \$10.6 million is for improvements to existing facilities; \$500,000 is for access for the handicapped; and \$600,000 is for reconstruction necessary to maintain facility. An amount of \$90 million is allocated for the comprehensive renovation of five Carnegie branches, including 125th Street, Fort Washington, Melrose, Hunt's Point and Port Richmond. All five branches will receive full interior and exterior renovations. This will include the replacement or upgrade of all building systems, vertical transportation, AV/IT infrastructure, roofs, windows, new finishes, floor reconfigurations and initial outfitting. All branches will be fully ADA accessible. In 2016 NYPL engaged two design teams, conducted programming workshops, and completed condition assessments of the buildings. All five branches are now in schematic design. There is \$133.3 million allocated to the Midtown Campus Project for complete renovation of the Midtown-Manhattan library and related upgrades to the Stephen A. Schwarzman Building. Additional funding is provided for maintaining and upgrading facilities such as roofs, windows and door replacements as well as ADA compliance of other NYPL branches.

### **Queens Borough Public Library**

The Preliminary Ten-Year Capital budget for QBPL is \$140.5 million: \$100.9 million of which is for essential reconstruction of facilities; \$22.4 million is for the replacement of branches; \$15.1 million is for reconstruction necessary to maintain facilities; and \$2.2 million is for support services improvements. Funding has been allocated for the comprehensive renovation of five branches. These include \$1.3 million for Astoria accessibility renovations, \$2.5 million for Broadway renovation, \$2.4 million for North Forest Park interior renovation, \$8.8 million for South Hollis renovation and \$345,000 for Laurelton renovation. The Astoria accessibility renovation will improve access to basement and mezzanine levels from ground floor as well as upgraded fully accessible restrooms. The Broadway renovation includes a new cyber center, renovation of the auditorium and meeting room as well as expanded restroom facilities. The North Forest Park interior renovation includes a gut renovation with improved accessibility to the entrance, upgraded and fully accessible restrooms and a new HVAC system. For the South Hollis project, the library is in the midst of determining the feasibility of adding a partial second floor to increase meeting and program space and the reconfiguration of the first floor. For the Laurelton renovation funding is going to be combined with allocations for the building replacement. The amounts currently allocated are not sufficient for the desired scope. Additional funding is provided for renovations and rehabilitations, systems upgrades, and cyclical replacements of building components such as roofs, windows and doors of other QBPL branches.



## Appendix A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
NYPL Research	\$27,463	\$0	\$27,463	\$27,559	\$0	\$27,559
NYPL	135,072	0	135,072	135,388	0	135,388
BPL	100,366	0	100,366	100,719	0	100,719
QBPL	102,204	0	102,204	102,430	0	102,430
<b>Libraries Budget as of the Adopted 2017 Budget</b>	<b>\$365,105</b>	<b>\$0</b>	<b>\$365,105</b>	<b>\$366,096</b>	<b>\$0</b>	<b>\$366,096</b>
<b>Other Adjustments</b>						
NYPL: NYCCC-NYPL	\$0	\$247	\$247	\$0	\$0	\$0
NYPL: Member Item Reallocation	345	0	345	0	0	0
NYPL: YALP BASE NY PUBLIC LIBRARY	0	525	525	0	0	0
NYPL: YALP Bridge Realignment - NYL	0	96	96	0	0	0
BPL: Energy Manager	0	95	95	0	0	0
BPL: ExCEL Projects	0	171	171	0	0	0
BPL: NYCCC-BPL	0	448	448	0	0	0
BPL: Member Item Reallocation	335	0	335	0	0	0
BPL: YALP BASE BK PUBLIC LIBRARY	0	350	350	0	0	0
BPL:YALP Bridge Realignment - BKL	0	48	48	0	0	0
QBPL: ExCEL Projects	0	369	369	0	0	0
QBPL:NYCCC-QBPL	0	373	373	0	0	0
QBPL: Member Item Reallocation	328	0	328	0	0	0
QBPL: YALP BASE QN PUBLIC LIBRARY	0	525	525	0	0	0
QBPL: YALP Bridge Realignment - QNL	0	48	48	0	0	0
BPL City Council Member Items Reallocation	20	0	20	0	0	0
NYPL City Council Member Items Reallocation	51	0	51	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$1,079</b>	<b>\$3,295</b>	<b>\$4,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, All Changes</b>	<b>\$1,079</b>	<b>\$3,295</b>	<b>\$4,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Libraries Budget as of the Preliminary 2018 Budget</b>	<b>\$366,184</b>	<b>\$3,295</b>	<b>\$369,479</b>	<b>\$366,096</b>	<b>\$0</b>	<b>\$366,096</b>