

THE COUNCIL OF THE CITY OF NEW YORK

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Speaker of the Council

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



Report of the Finance Division on the
Fiscal 2021 Preliminary Plan and the
Fiscal 2020 Preliminary Mayor's Management Report for the

Libraries

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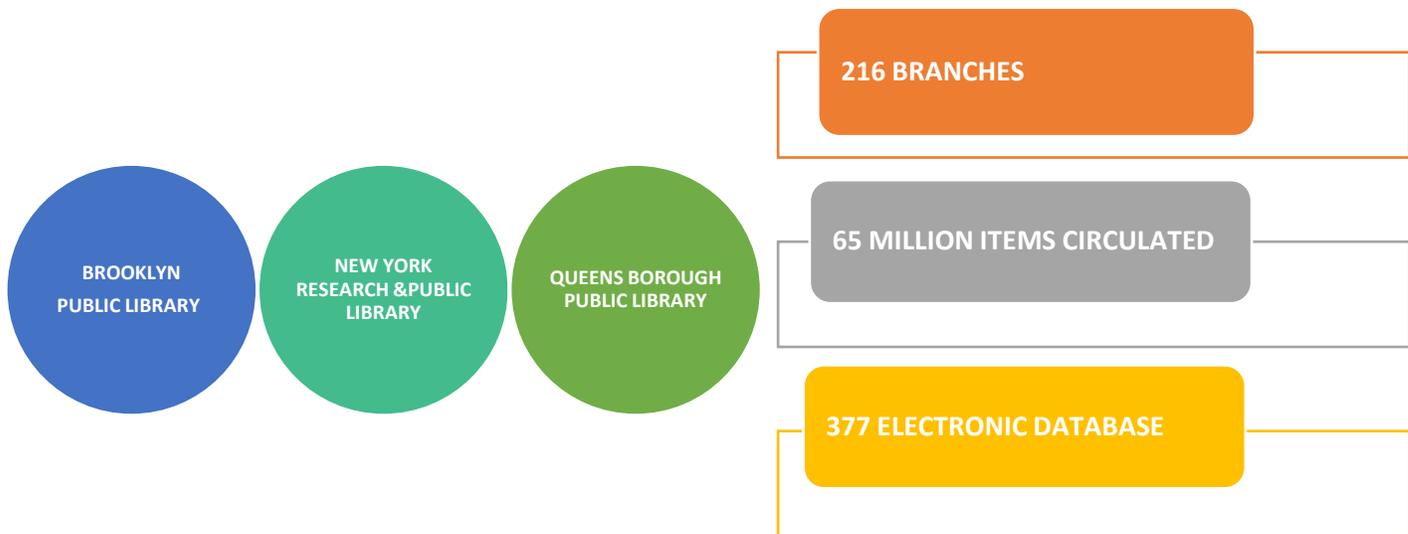
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Libraries

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 216 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 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.



There are 216 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.
- The three systems maintain robust and diverse collections in multiple languages and provide computers and other technology for the public, serving as a critical link for disconnected or low-income households.
- The systems, in response to the changing technology needs of their patrons, promote equitable access to mobile technology with widespread Wi-Fi and lending of tablets and laptops.
- The City's public libraries continue to expand their services offered to incarcerated New Yorkers and to the homeless in each borough. Services expanded include Video Visitation, allowing incarcerated people to communicate with their loved ones at the library through video conferencing, and the opening of a second permanent library space with the Department of Correction.
- The libraries have expanded literacy programs in shelters and continue to partner with the Department of Homeless Services to better serve the homeless community.
- The three systems collaborated with the City on Culture Pass, a citywide initiative that eliminates financial barriers and provides library cardholders with free access to myriad cultural institutions across the five boroughs.
- The three library systems is partnering with the City on its Census 2020 outreach efforts by conducting census outreach and providing technological support.

Financial Plan Summary

Each system receives City tax-levy funds for operational and energy support, as well as capital funds for maintenance of the 216 branches managed by the systems and to create new branches and/or specialized centers.

In Fiscal 2020, the Council allocated \$14 million in one-time funding to the library systems at Adoption, to continue to provide the same level of service they delivered during the nearly 37 million collective visits in the prior fiscal year. This Council's funding was in addition to a \$16 million increase in baseline funding provided by the Administration at the urging of the Council. In addition, the Administration restored a proposed \$2.4 million Program to Eliminate the Gap (PEG) which would have required the systems to decrease their DVD and material acquisition.

For Fiscal 2021, the Administration is proposing a \$410.7 million subsidy for the systems, which represents a decrease in funding of three percent when compared to the Fiscal 2020 Adopted Budget of \$424.2 million.

Libraries Financial Summary						
<i>Dollars in Thousands</i>						
	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Budget By Program Area						
Research Libraries	\$28,075	\$28,458	\$31,016	\$31,022	\$30,127	(\$889)
NYPL	139,889	146,015	154,638	155,959	149,610	(5,029)
BPL	105,877	111,706	116,568	118,306	113,185	(3,383)
QBPL	108,597	115,808	122,021	122,742	117,819	(4,202)
TOTAL	\$382,438	\$401,988	\$424,243	\$428,029	\$410,740	(\$13,503)
Funding						
City Funds			\$424,243	\$424,584	\$410,740	(\$13,503)
Other Categorical			0	135	0	0
Intra City			0	3,310	0	0
TOTAL	\$382,438	\$401,988	\$424,243	\$428,029	\$410,740	(\$13,503)

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

Fiscal 2021 Preliminary Plan and November 2019 Plan Highlights

Other adjustments total \$3.8 million in Fiscal 2020 and \$405,000 in Fiscal 2021.

- **NYC Connected Communities Sustained Program (NYCCC).** The Fiscal 2021 Preliminary Plan includes \$653,561 for QBPL in Fiscal 2020 for Department of Information Technology & Telecommunications (DoITT's) NYC Connected Communities Sustained Program (NYCCC) initiative grant which supports Broadband use among all City residents, particularly among low income residents.
- **Energy Personnel.** The Fiscal 2021 Preliminary Plan includes \$47,500 for NYPL in Fiscal 2020 for an energy analyst position who will work on NYPL's energy management program, which is a citywide effort to achieve energy and greenhouse gas emissions reduction goals.
- **ExCEL Program.** The November 2019 Plan includes \$844,847 for NYPL, \$481,600 for BPL in Fiscal 2020 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.

- **Collective Bargaining Increase.** The November 2019 Plan includes the following amounts for Collective Bargaining agreements:
 - For Research Libraries \$6,512 in Fiscal 2020 and \$8,845 in Fiscal 2021 to Fiscal 2023;
 - For NYPL \$2,884 in Fiscal 2020 and \$3,938 in Fiscal 2021 to Fiscal 2023;
 - For BPL \$243,523 in Fiscal 2020 and \$380,751 in Fiscal 2021 to Fiscal 2023; and
 - For QBPL \$12,211 in Fiscal 2020 and \$12,901 in Fiscal 2021 to Fiscal 2023

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.

For Fiscal 2020, the City Council allocated one-time funding of \$14 million, split between the three systems, to continue to provide the same level of service delivered during the previous fiscal year. The City Council also allocated funding for other initiatives listed in the table below and described in Appendix C.

Fiscal 2020 Council Changes at Adoption	
<i>Dollars in Thousands</i>	
Council Initiatives	
City's First Readers	\$1,005
Adult Literacy	202
Digital Inclusion and Literacy Initiative	130
Fiscal 2020 Subsidy	14,000
TOTAL	\$15,337

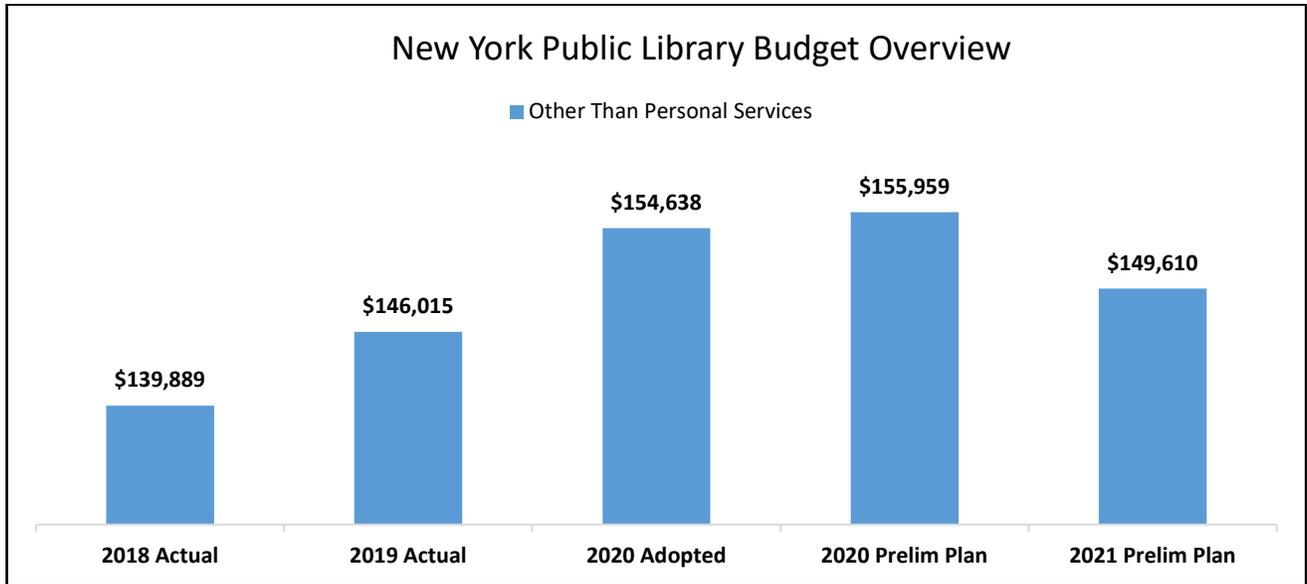
Library Systems Expense Budget and Performance Highlights

New York Public Library System

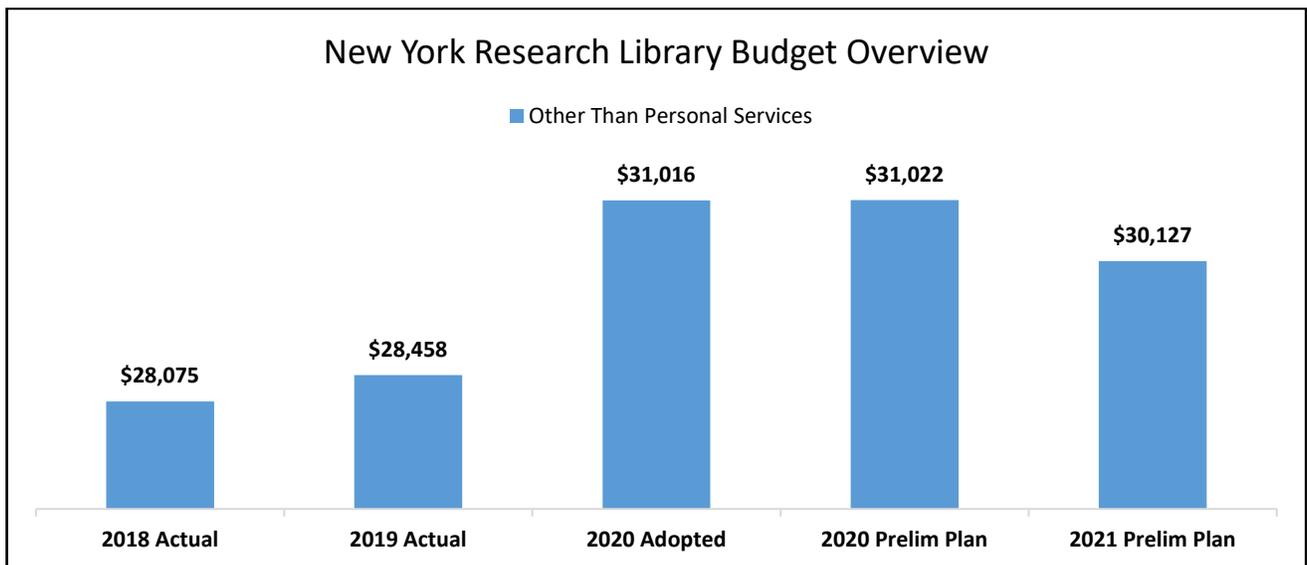
The New York Public Library System partakes in a wide range of initiatives. It partners with the Mayor’s Office of Immigrant Affairs (MOIA) on the NYCitizenship initiative which offers legal assistance and financial literacy guidance to immigrants seeking U.S. citizenship. It partners with National Association 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 2021 Preliminary Budget is \$149.6 million, a decrease of \$5 million or approximately three percent from the \$154.6 million Fiscal 2020 Adopted Budget. This net decrease is due to a collective bargaining increase, offset by the absence of Council discretionary funds in Fiscal 2021.



Research Libraries’ Fiscal 2021 Preliminary Budget is \$30.1 million, a decrease of \$889,000 or less than three percent from the \$31 million Fiscal 2020 Adopted Budget. This change is due to a collective bargaining increase, offset by Council discretionary funds that have yet to be added to Fiscal 2021.

Performance Measures

The following performance measures are highlighted in the Preliminary Mayor’s Management Report (PMMR) for the branches. Active library cards and electronic visits to its website increased at NYPL in the first four months of Fiscal 2020 when compared to the same period in Fiscal 2019, while new library card registrations and total library attendance saw the opposite trend.

Branch Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Average weekly scheduled hours	50	50	49	49	49	49.9	49.9
Libraries open seven days per week (%)	8%	8%	8%	8%	8%	8%	8%
Libraries open six days per week (%)	100%	100%	100%	100%	100%	100%	100%
Circulation (000)	23,778	23,984	21,330	17,000	17,000	7,516	6,450
Reference queries (000)	9,023	8,661	8,024	7,200	7,200	3,094	2,847
Electronic visits to website (000)	28,015	26,948	29,158	27,000	27,000	9,919	10,515
Computers for public use	4,660	4,875	5,027	4,700	4,700	5,027	5,027
Computer sessions (000)	3,141	2,862	2,619	2,000	2,000	955	841
Wireless sessions	3,045,409	3,248,300	3,048,042	2,600,000	2,600,000	1,106,350	1,044,235
Program sessions	108,291	110,390	103,402	91,000	91,000	32,958	32,315
Program attendance	1,983,369	1,976,390	1,901,180	1,700,000	1,700,000	611,251	595,186
Library card holders (000)	2,031	2,229	2,458	1,900	1,900	NA	NA
Active library cards (000)	706	1,289	912	*	*	908	930
New library card registrations	315,137	296,419	357,107	*	*	154,101	114,292
Total library attendance (000)	13,666	12,736	11,799	10,600	10,600	4,349	4,003

The following performance measures are highlighted in the PMMR for the research libraries. The research libraries have seen a decrease in program sessions and in program attendance in the first four months of Fiscal 2020 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. Reference queries and total library attendance have been higher in the first four months of Fiscal 2020 when compared to the same period in Fiscal 2019.

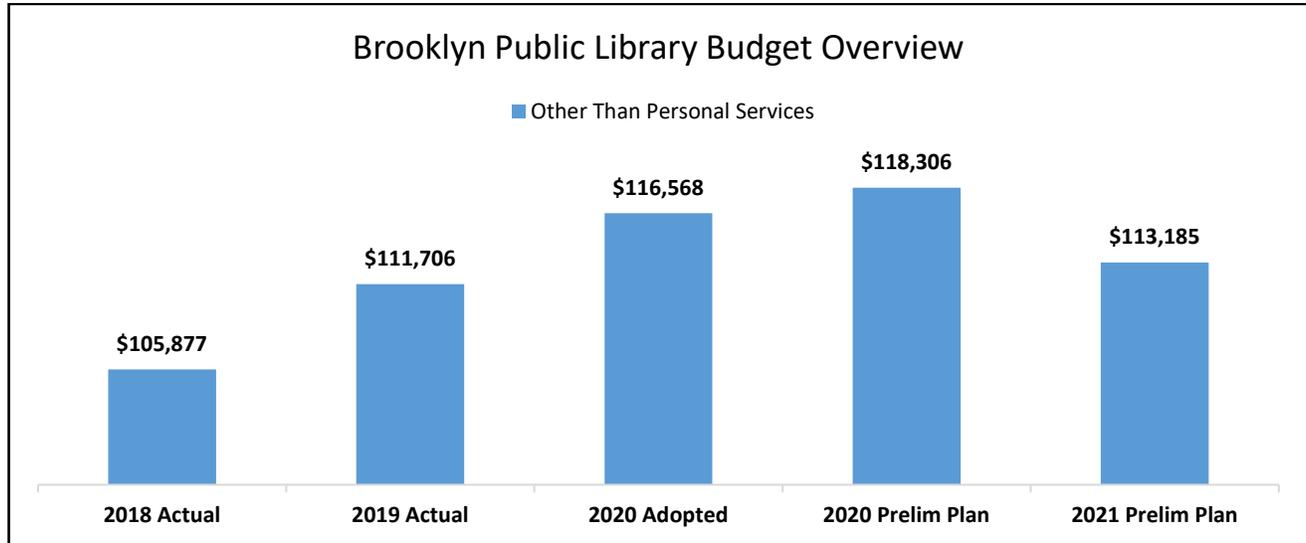
Research Libraries Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Average weekly scheduled hours	51.3	53.3	52.3	51.4	51.4	52.3	52.3
Libraries open seven days per week (%)	25%	25%	25%	25%	25%	25%	25%
Libraries open six days per week (%)	100%	100%	100%	100%	100%	100%	100%
Reference queries (000)	517	521	521	465	465	146	151
Program attendance	101,554	102,481	127,131	94,000	94,000	37,875	32,003
Total library attendance (000)	3,637	4,146	4,594	4,200	4,200	1,628	1,689
Program sessions	2,209	2,885	3,037	2,100	2,100	1,045	703

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, preparing for HSE testing, taking the TASC test or enrolling in NEDP, learning English, increasing civic engagement and developing the skills to transition to further education and jobs. Other classes include adult Zumba, free knitting and crochet, drawing and watercolor painting, CPR, AED and First Aid Training. 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 2021 Preliminary Budget is \$113.2 million, a decrease of \$3.4 million or less than three percent from the \$116.6 million Fiscal 2020 Adopted Budget. This change reflects a net decrease mostly due Council discretionary funds in Fiscal 2020 that have not yet been negotiated for Fiscal 2021 and the omission of several one-time funding streams in Fiscal 2020, including an Energy Analyst position, ExCel Projects and Demand Response funding.

Performance Measures

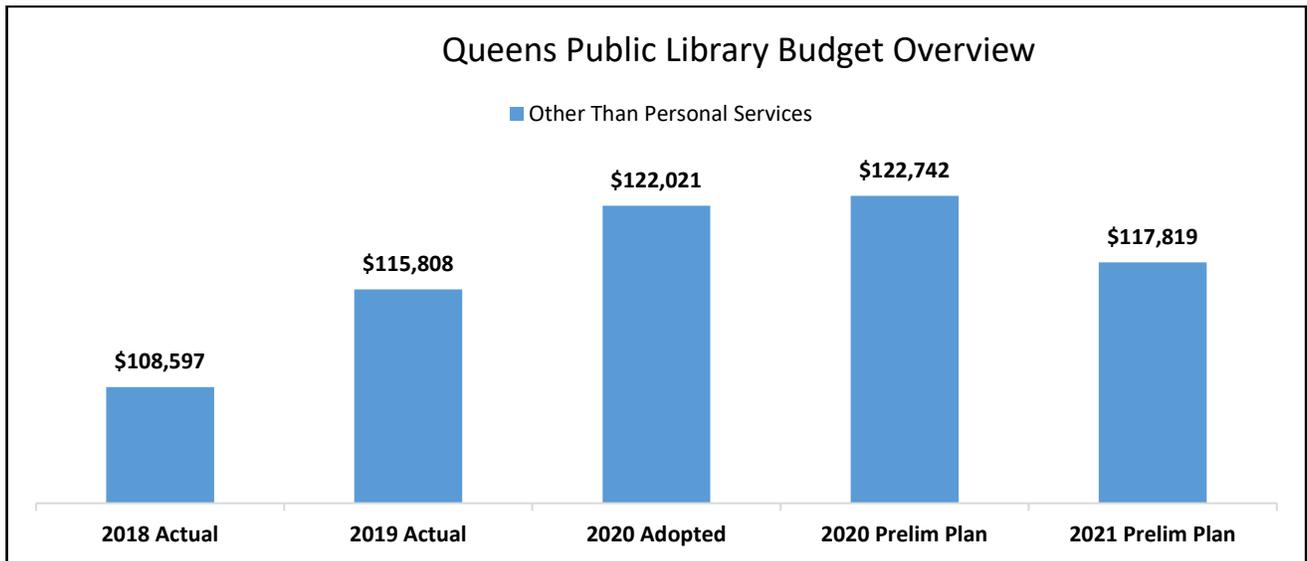
The following performance measures are highlighted in the PMMR for BPL. Notable changes include a decrease in program sessions and program attendance for the first four months of Fiscal 2020 when compared to the same period in the prior year. New library card registrations and active library cards in the first four months of Fiscal 2020 have seen a slight decrease from the rates during the same period in Fiscal 2019, however reference queries and wireless sessions saw a rise.

BPL Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Average weekly scheduled hours	49.3	49.3	49.3	49.3	49.3	49.3	49.3
Libraries open seven days per week (%)	8%	8%	8%	8%	8%	8%	8%
Libraries open six days per week (%)	100%	100%	100%	100%	100%	100%	100%
Circulation (000)	14,109	13,733	12,911	13,870	13,870	4,485	3,787
Reference queries (000)	4,106	3,801	4,242	3,880	3,880	990	1,045
Electronic visits to website (000)	10,567	9,346	10,972	9,534	9,534	3,886	798
Computers for public use	1,772	2,602	2,911	2,991	2,991	2,602	2,602
Computer sessions (000)	1,920	1,763	1,598	1,764	1,764	590	528
Wireless sessions	NA	NA	1,539,252	1,525,000	1,525,000	508,868	566,506
Program sessions	63,246	69,248	72,840	71,346	71,346	24,350	23,399
Program attendance	977,147	1,097,001	1,124,229	1,206,701	1,206,701	383,148	362,349
Library card holders (000)	1,631	1,687	1,905	1,721	1,721	NA	NA
Active library cards (000)	646	638	784	*	*	652	648
New library card registrations	122,670	127,222	134,257	*	*	53,908	49,589
Total library attendance (000)	8,382	7,943	7,874	8,022	8,022	2,804	2,662

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 area’s new immigrants including workshops and programs that assist in acclimatizing them to the neighborhood and enhancing 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 English for Speakers of Other Languages (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.

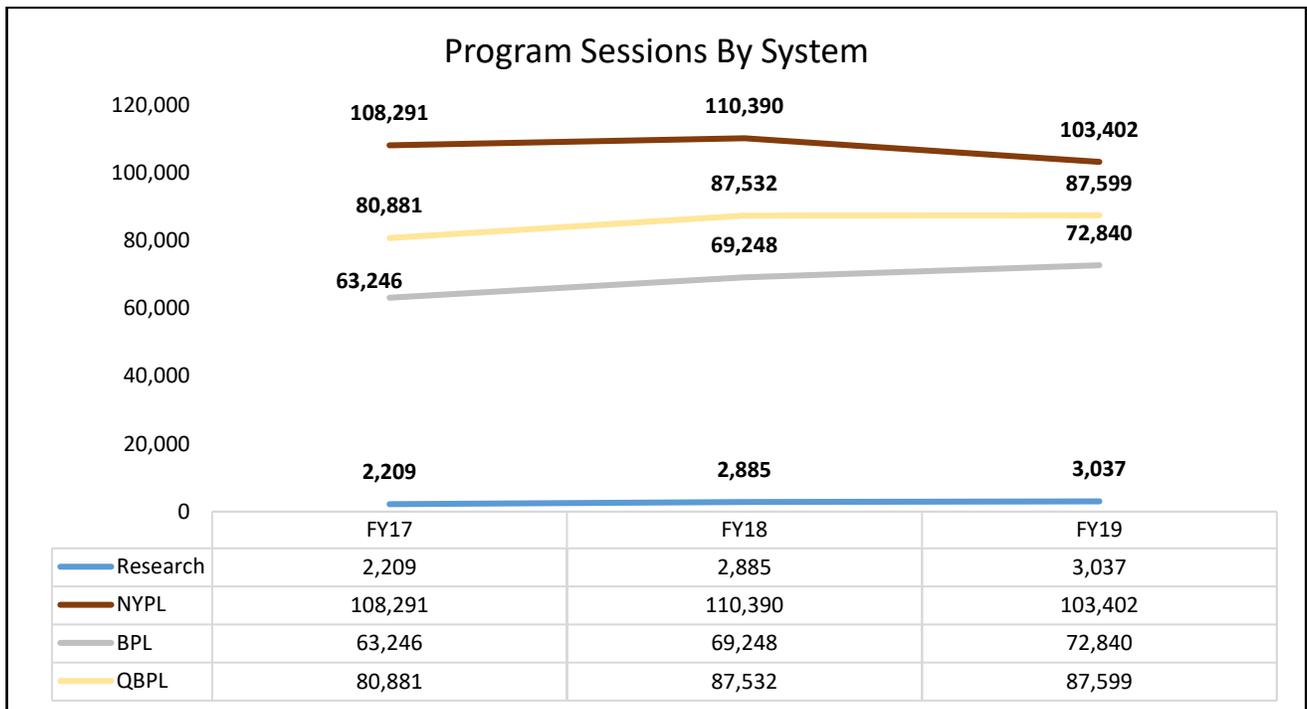


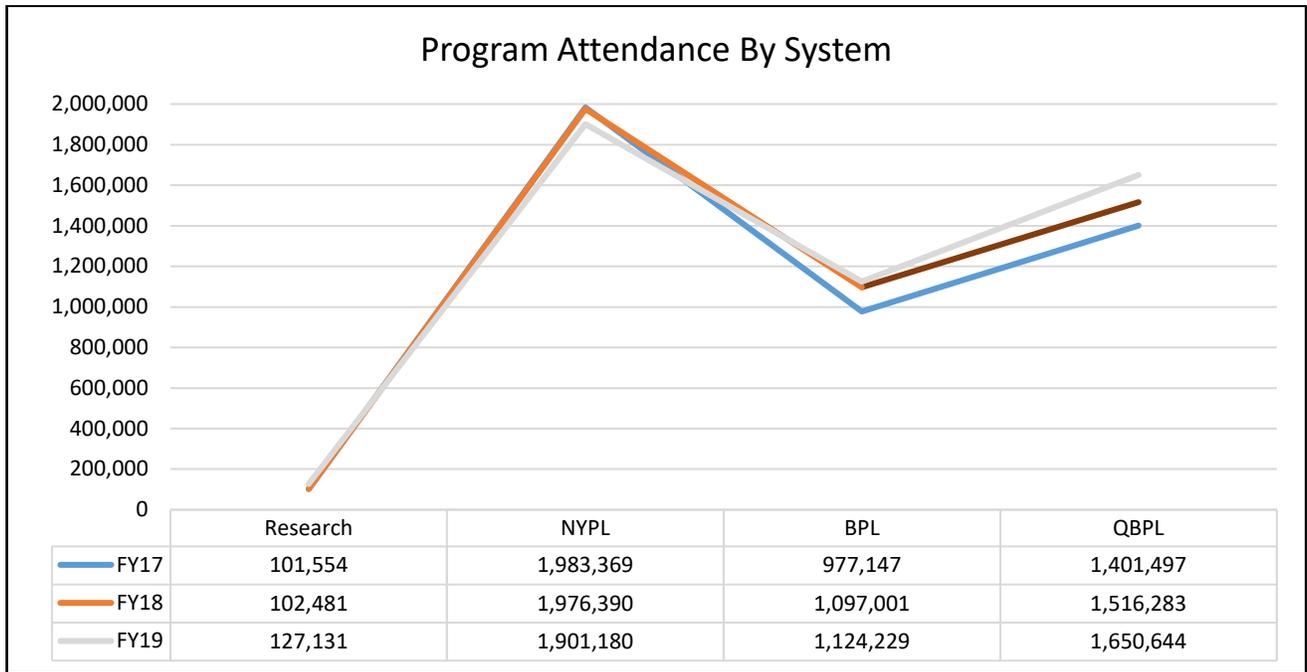
QBPL’s Fiscal 2021 Preliminary Budget is \$117.8 million, a decrease of \$4.2 million or less than four percent from the \$122 million Fiscal 2020 Adopted Budget. This change is a result of Council discretionary funds in Fiscal 2020 that are not included in Fiscal 2021.

Performance Measures

The following performance measures are highlighted in the PMMR for QBPL. Notable changes include a decrease in program attendance and program sessions for the first four months of Fiscal 2020 when compared to the same period in the prior year. However, both these indicators have seen an upward trend over the last few years. In the first four months of Fiscal 2020, wireless sessions saw a large increase when compared to the same period in the prior year. In the first four months of Fiscal 2020 total library attendance, new library card registration, and active library cards were lower than in the same period last year.

QBPL Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Average weekly scheduled hours	44.8	46	45.1	44.8	44.8	45.4	45.4
Libraries open seven days per week (%)	3%	3%	3%	3%	3%	3%	6%
Libraries open six days per week (%)	100%	100%	100%	100%	100%	100%	100%
Circulation (000)	12,784	12,413	11,545	13,500	13,500	4,118	3,795
Reference queries (000)	2,808	2,894	2,923	3,500	3,500	948	1,045
Electronic visits to website (000)	7,297	7,347	6,144	8,500	8,500	2,287	2,022
Computers for public use	9,494	7,741	6,879	8,000	8,000	6,713	6,550
Computer sessions (000)	2,957	2,908	2,730	3,500	3,500	973	934
Wireless sessions	NA	480,078	459,014	555,000	555,000	142,179	181,475
Program sessions	80,881	87,532	87,599	90,000	90,000	29,285	26,171
Program attendance	1,401,497	1,516,283	1,650,644	1,600,000	1,600,000	609,881	555,372
Library card holders (000)	1,400	1,484	1,573	1,500	1,500	NA	NA
Active library cards (000)	806	795	778	*	*	793	767
New library card registrations	101,914	110,070	90,052	*	*	38,221	32,316
Total library attendance (000)	11,223	11,411	10,875	12,360	12,360	3,901	3,737





The charts above illustrate the change in program session and program attendance for the systems over the years.

Capital Plan Overview

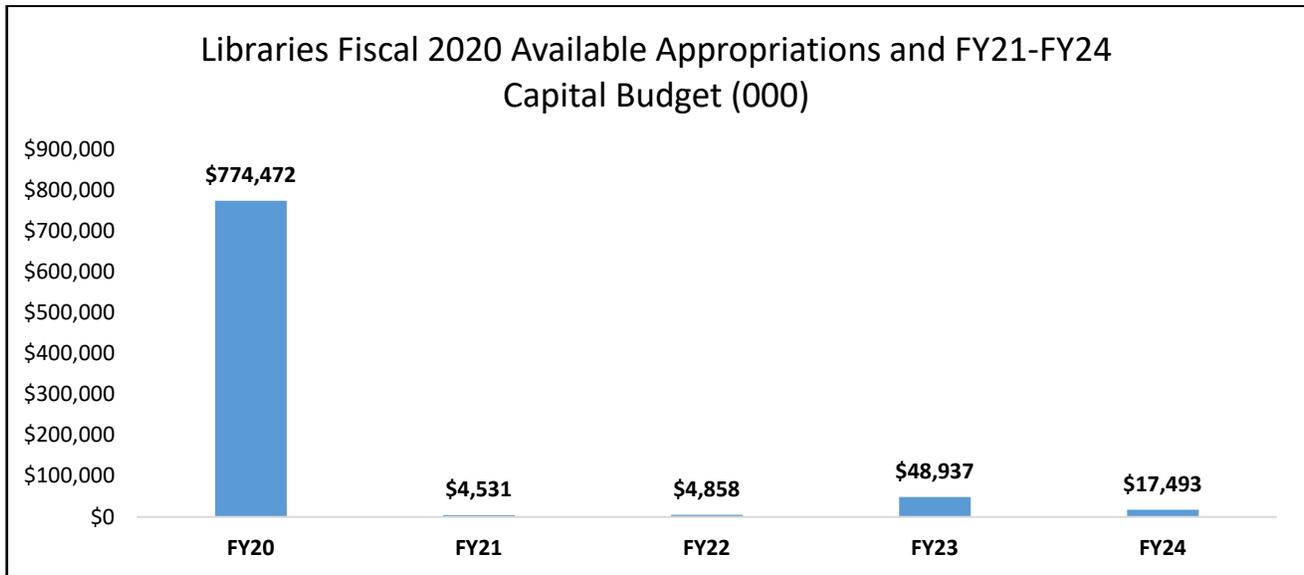
On January 16, 2020, Mayor Bill de Blasio released the Preliminary Capital Commitment Plan for Fiscal 2020-2024 (the Commitment Plan) and the Fiscal 2021-2024 Preliminary Capital Budget (the Capital Budget).

This section will provide an overview of the Commitment Plan and Capital Budget for the Libraries. Each one of these documents should support and be well integrated with one another to properly execute the City’s capital projects, as well as meet its infrastructure goals. We will examine to what extent this is occurring, where improvements need to be made, and the overall feasibility of Libraries’ capital program.

Capital Program

Fiscal 2021 Preliminary Capital Budget and Commitment Plan for Fiscal 2020-2024

The Capital Budget provides the requested appropriations for Fiscal 2020 and planned appropriations for Fiscal 2021 to Fiscal 2024. 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 2020 or the amount of funding that may be re appropriated or rolled into Fiscal 2021 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 2021 Preliminary Capital Budget includes \$75.8 million in Fiscal 2021-2024. This represents less than one percent of the City’s total \$53.9 billion Capital Budget for Fiscal 2021-2024. Available appropriations for Fiscal 2020 total \$774.5 million. This includes \$694.3 million in reauthorized prior appropriations and \$80.2 million in adopted Fiscal 2020 appropriations, less actual commitments in the current fiscal year.

The Fiscal 2021 Preliminary Capital Commitment Plan, which covers Fiscal 2020-2024, includes \$762 million for the Library Systems (including City and Non-City funds). This represents less than one percent of the City’s total \$85.5 billion Preliminary Plan for Fiscal 2020-2024. Libraries’ Preliminary Commitment Plan for Fiscal 2020-2024 is \$222.1 million less than the Adopted Commitment Plan.

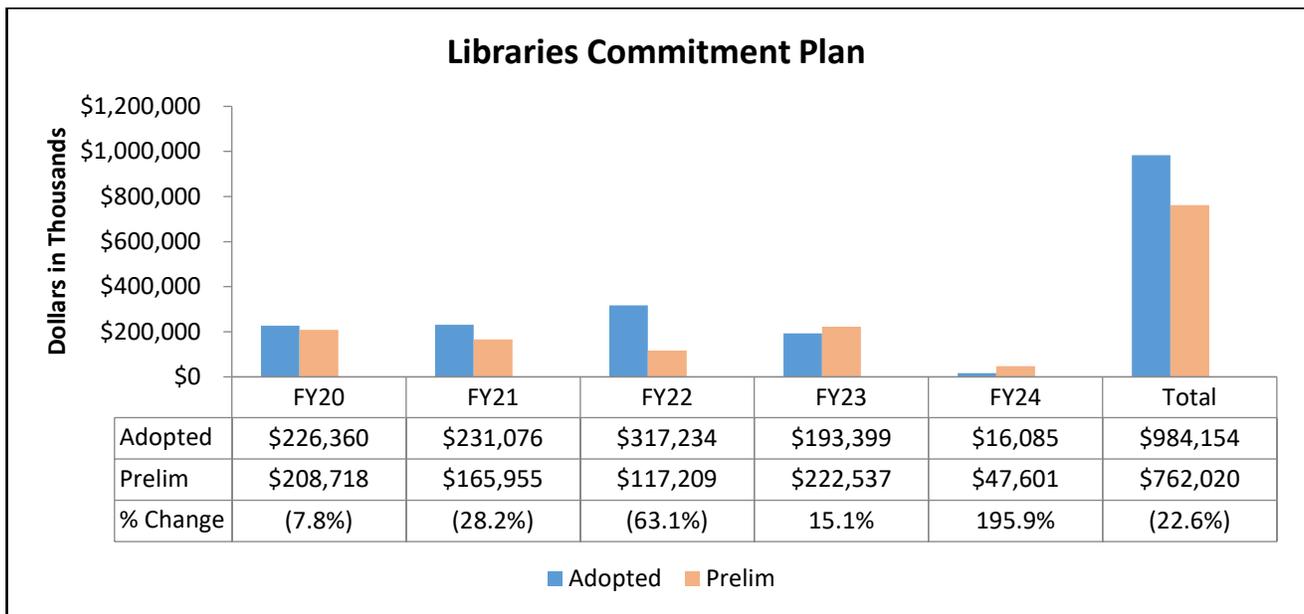
The total available appropriations for Fiscal 2020 are \$774.5 million against planned commitments totaling \$208.7 million. This excess balance of \$565.8 million in appropriations gives the Administration considerable flexibility within the capital plan. However, as the commitment of appropriations are legally bound to their budget line descriptions, this flexibility is more limiting than 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 only committed \$18.5 million or 4.3 percent of its annual capital plan of \$433.6 million. Fiscal 2018 saw a significant improvement from the Fiscal 2017 commitment rate of 4.3 percent. In Fiscal 2018 the Library systems committed \$235.6 million or 46.5 percent of their annual capital plan of \$506.8 million. This was a combination of both an increase in actual commitments, and a plan that more accurately reflected what the Libraries planned to commit. In Fiscal 2019 the systems had a commitment rate of 74.2 percent committing \$146.5 million from planned commitments of \$197.4 million. In Fiscal 2019 NYPL had a commitment rate of 65.8 percent committing \$48 million from a Plan of \$73 million. The Research Library had a commitment rate of 98.5 percent committing \$31.3 million from planned commitments of \$31.8 million. The QBPL had a commitment rate of 58.6 percent committing \$21 million from planned commitments of \$35.9 million. The BPL had a commitment rate of 81.3 percent committing \$46.2 million from planned commitments of \$56.9 million.

Historically, the Commitment Plan has frontloaded planned commitments for capital projects in the first year or two of the plan, and included unrealistically high planned commitments. At the Council’s

continued urging that practice has largely ceased. Beginning with the Fiscal 2020 Executive Commitment Plan, agencies’ Commitment Plans are now more accurate, reflecting more evenly distributed planned spending across all years of the plan.

A natural result of more realistic timelines is capital projects extending beyond the Commitment Plan’s five-year time frame. To address this the Administration has added Section VII. “Redistribution of the City’s Capital Plan” to the Commitment Plan. What this section does is increase the transparency of the Commitment Plan by showing the distribution of funding beyond the required five years to ten years (Fiscal 2020 -2029). This extension allows the Council and the public to better differentiate between movement beyond the years of the Commitment Plan and a simple elimination of funding. Libraries ten-year total is \$1 billion, which is \$254.8 million greater than Libraries five-year plan.



Preliminary Capital Budget Highlights

Major changes and highlights in the Libraries’ Preliminary Capital Plan for Fiscal 2020-2024 are below.

New York Public Library

There is \$301.6 million (including city and non-city) in the Fiscal 2020-2024 Preliminary Capital Plan for the NYPL branches.

There is \$3 million (including city and non-city) in the Fiscal 2020-2024 Preliminary Capital Plan for Research Libraries.

Westchester Square Branch. The Fiscal 2021 Preliminary Commitment Plan for Fiscal 2020 to Fiscal 2024 includes \$31.8 million for The Westchester Square branch construction. 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.

Charleston Branch Library. The Fiscal 2021 Preliminary Commitment Plan for Fiscal 2020 to Fiscal 2024 includes \$15.8 million for the construction and initial outfitting of the new 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 the Charleston and neighboring Rossville communities.

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. 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 envelope, new finishes and initial outfitting of the facilities.

Queens Borough Public Library

There is \$224.5 million (including City and non-city) in the Fiscal 2020-2024 Preliminary Capital Plan for QBPL.

Corona and Douglaston Branch. Highlighted projects include \$27 million for the expansion of the Corona Branch, which will be managed by DDC. Douglaston Branch improvements are budgeted at \$26 million and will also be handled by DDC. Funds will be used to construct significant expansions of both branches at their current locations.

Far Rockaway, Central and Rego Park Branch. Construction work for the new Far Rockaway community library, a project with a total budget of \$53.6 million has commenced. Complete renovation of the Central Library is underway and a total of \$23.9 million of City funding has been allocated for this project. There is a DDC managed \$400,000 CLDC ceiling rehabilitation project and a newly initiated \$14.6 million façade, mechanical equipment, and roof project at this location. A total budget of \$38.4 million has been allocated to construct a new and expanded version of the Rego Park community library at its current location.

Other Major Capital Projects. Other projects include \$5.7 million of city funding for the interior renovation at the Bay Terrace Branch, \$9.5 million for the expansion and renovation of the Baisley Park Branch which includes a new boiler and AC replacement, \$8.9 million for the renovation of the Richmond Hill Branch, \$2.7 million for various improvements at the St. Albans Branch and \$2.7 million for Hunter Point's Library for outfitting with furniture, furnishing, and equipment.

Brooklyn Public Library

There is \$232.9 million (including City and non-city) in the Fiscal 2020-2024 Preliminary Capital Plan for BPL.

Comprehensive Branch Overhauls. In the Fiscal 2021 Preliminary Commitment Plan for Fiscal 2020 to Fiscal 2024 about \$137 million has been dedicated to a comprehensive branch overhaul program which includes Arlington, Borough Park, Brownsville, Canarsie, East Flatbush, Eastern Parkway, New Lots, New Utrecht, Red Hook, Rugby, Walt Whitman and Washington Irving. Eastern Parkway, Brownsville and New Utrecht are in design development, having gone through a robust period of community engagement. BPL is initiating projects at Canarsie and New Lots, and is in the planning phase for Walt Whitman and Washington Irving with DDC. Other upcoming comprehensive projects in design development include Red Hook and Borough Park, which started out as infrastructure upgrades but have grown into larger branch overhauls. Finally, East Flatbush and Rugby are currently in construction.

Interior Fit-outs. In addition to the twelve comprehensive overhauls, there is \$29 million allocated in the Fiscal 2021 Preliminary Commitment Plan for Fiscal 2020 to Fiscal 2024 for four interior fit-outs, two of which are brand new branches: Adams Street – a 6,500 SF branch in the DUMBO/Vinegar Hill neighborhood and Brower Park – a new branch relocated to the Brooklyn Children’s Museum, which replaces a rented building a few blocks away. Coupled with the Brooklyn Heights and Sunset Park libraries, these four branches will position the Library to offer a wide range of programs and materials, and expand our service reach in a new neighborhood for the first time in more than 30 years.

Central Library. BPL’s flagship Central Library is undergoing a large multiphase renovation. Phase 1, which is nearing completion, includes infrastructure upgrades and new elements such as a Popular Library and Civic Commons in addition to relocating and expanding the Business and Career Center. Phase 2, which is currently in design, includes refurbishment of the library’s reading rooms, relocation, reconfiguration and expansion of the adult learning center and administrative areas, as well as infrastructure upgrades in each of the impacted areas.

Multiple Projects. The balance, \$60.2 million, has been allocated for capital projects across the Borough, including Midwood branch interior renovation, infrastructure upgrade including roof, heating and cooling and fire alarm upgrade at \$7.3 million; Mapleton branch envelope, heating and cooling at \$6.6 million; Ryder branch heating and cooling upgrade and roof replacement at \$4.2 million; Saratoga branch heating and cooling upgrade and roof replacement at \$4.2 million); Flatlands branch infrastructure upgrade at \$4.1 million; and Bushwick branch heating and cooling upgrade and roof replacement at \$3.9 million.

Appendices

A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY20			FY21		
	City	Non-City	Total	City	Non-City	Total
NYPL Research	\$31,016	\$0	\$31,016	\$30,118	\$0	\$30,118
NYPL	154,638	0	154,638	149,606	0	149,606
QBPL	122,021	0	122,021	117,806	0	117,806
BPL	116,568	0	116,568	112,804	0	112,804
Libraries Budget as of the Fiscal 2020 Adopted Budget	\$424,243	\$0	\$424,243	\$410,334	\$0	\$410,334
Other Adjustments						
Research L306 Collective Bargaining	\$7	\$0	\$7	\$7	\$0	\$7
NYPL Excel Projects	0	845	845	0	0	0
NYPL FY20 Dem Response	0	1	1	0	0	0
NYPL FY20 Demand Response	0	66	66	0	0	0
NYPL FY20 NYCC	0	348	348	0	0	0
NYPL L306 Collective Bargaining	3	0	3	4	0	4
BPL Demand Response	0	68	68	0	0	0
BPL Energy Personnel	0	170	170	0	0	0
BPL Excel Projects	0	482	482	0	0	0
BPL FY 20 NYCC	0	730	730	0	0	0
BPL L237 Non-LL56 Collective Bargaining	218	0	218	354	0	354
BPL L306 Collective Bargaining	14	0	14	19	0	19
BPL MBF Collective Bargaining	12	0	12	8	0	8
QBPL Excel Projects	0	35	35	0	0	0
QBPL L306 Collective Bargaining	7	0	7	9	0	9
QBPL MBF Collective Bargaining	5	0	5	4	0	4
NYPL Energy Personnel	0	48	48	0	0	0
NYPL Member Items Reallocation	10	0	10	0	0	0
BPL CC Member Items Reallocation	45	0	45	0	0	0
FY20-NYCC-QBPL	0	654	654	0	0	0
QBPL Member Items Reallocation	20	0	20	0	0	0
Subtotal, Other Adjustments	\$341	\$3,447	\$3,788	\$405	\$0	\$405
TOTAL, All Changes	\$341	\$3,447	\$3,788	\$405	\$0	\$405
Libraries Budget as of the Fiscal 2021 Preliminary Budget	\$424,583	\$3,446	\$428,029	\$410,740	\$0	\$410,740

B: Program Areas**New York Public Library**

<i>Dollars in Thousands</i>	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Other Than Personal Services						
Fixed and Misc Charges	\$128,145	\$134,913	\$143,182	\$144,502	\$138,153	(\$5,029)
Other Services and Charges	11,744	11,102	11,457	11,457	11,457	0
TOTAL	\$139,889	\$146,015	\$154,638	\$155,959	\$149,610	(\$5,029)
Funding						
City Funds			\$154,638	\$154,651	\$149,610	(\$5,029)
Intra City			0	1,240	0	0
Other Categorical			0	67	0	0
TOTAL	\$139,889	\$146,015	\$154,638	\$155,959	\$149,610	(\$5,029)

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

New York Research Library

<i>Dollars in Thousands</i>	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Other Than Personal Services						
Fixed & Misc. Charges	\$24,900	\$25,559	\$28,007	\$28,013	\$27,118	(\$889)
Other Services & Charges	3,175	2,900	3,009	3,009	3,009	\$0
TOTAL	\$28,075	\$28,458	\$31,016	\$31,022	\$30,127	(\$889)
Funding						
City Funds			\$31,016	\$31,022	\$30,127	(\$889)
TOTAL	\$28,075	\$28,458	\$31,016	\$31,022	\$30,127	(\$889)

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

Brooklyn Public Library

<i>Dollars in Thousands</i>	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20-FY21
Spending						
Other Than Personal Services						
Contractual Services -						
Professional Services	\$0	\$0	\$2	\$2	\$2	\$0
Fixed & Misc. Charges	103,375	109,357	114,281	116,019	110,898	(3,383)
Other Services & Charges	2,502	2,348	2,283	2,283	2,283	0
Supplies & Materials	0	0	1	1	1	0
TOTAL	\$105,877	\$111,706	\$116,568	\$118,306	\$113,185	(\$3,383)
Funding						
City Funds			\$116,568	\$116,857	\$113,185	(\$3,383)
Other Categorical			-	68	-	0
Intra City			0	1,382	0	0
TOTAL	\$105,877	\$111,706	\$116,568	\$118,306	\$113,185	(\$3,383)

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

Queens Borough Public Library

<i>Dollars in Thousands</i>	FY18 Actual	FY19 Actual	FY20 Adopted	Preliminary Plan		*Difference FY20-FY21
				FY20	FY21	
Spending						
Other Than Personal Services						
Fixed & Misc. Charges	\$105,571	\$112,751	\$118,717	\$119,438	\$114,255	(\$4,462)
Other Services & Charges	3,026	3,058	3,304	3,304	3,563	260
TOTAL	\$108,597	\$115,808	\$122,021	\$122,742	\$117,819	(\$4,202)
Funding						
City Funds			\$122,021	\$122,053	\$117,819	(\$4,202)
Intra City			0	689	0	0
TOTAL	\$108,597	\$115,808	\$122,021	\$122,742	\$117,819	(\$4,202)

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

C: Council Initiatives**Fiscal 2020 Subsidy**

In Fiscal 2020, the City Council allocated one-time funding of \$14 million split between the three systems to continue to provide the same level of service as the prior fiscal year. Along with increasing programming and circulation, the library systems have also seen a rise in the cost of materials, staff, and operating expenses. Funds allowed the systems to maintain physical spaces and cover repairs and upkeep that are not eligible for capital funding. The cost of providing six-day service has increased over the years and substantial funding is needed by the systems to sustain operations and ensure the libraries continue to provide vital programs to their patrons and the communities. The subsidy was used by the systems for staffing, programming, collections and building maintenance.

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 \$1 million 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. The libraries received \$130,000 through this citywide 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 \$202,000 under this initiative.