



# FY 2026 PROPOSED BUDGET HEARINGS COMMUNITY AND LIBRARY SERVICES SERVICE AREA

Community Services & Library  
Departments

OPS PG.205-226, 281-292

May 6, 2025

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# COMMUNITY & LIBRARY - SERVICE AREA SUMMARY

	FY 2025 Adopted	FY 2026 Proposed	% change	FY 2025 Adopted FTE	FY 2026 Proposed FTE	% change
General Fund	\$53.7 M	\$56.3 M	5.4%	196.51 FTE	198.35 FTE	0.9%
Other Funds*	\$2.5 M	\$2.5 M	2.0%	1.00 FTE	1.00 FTE	-%

Department	General Fund Revenue	General Fund Expenses	General Fund FTE
Community Services	\$15.6 M	\$43.4 M	138.35
Library	\$27,200	\$12.9 M	60.00

*\*Other Funds include development impact funds (community centers, libraries, and parks) and the Public Art Fund.  
Additional information is available in the Special Revenue Funds section.*



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# **COMMUNITY SERVICES DEPARTMENT**

Operating Pg. 205-226

# FY 2026 BUDGET SUMMARY (COMMUNITY SERVICES)

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## Community Impact

CSD's FY26 Proposed Operating Budget maintains existing services while expanding some programs, classes, rentals, and accessibility to meet community demand.

## Proposed Changes in General Fund

- Increased staffing, offset by revenue, at the Art Center to address demand for classes and rentals
- Increased summer camp staffing, offset by revenue and position modifications, for sufficient management and oversight
- Additional Therapeutics Recreation resources including staffing, supplies and materials, and contract funds

# FY 2026 DEPARTMENT OUTLOOK (COMM. SVC.)

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- **Arts & Sciences Enhancements:** Expand creative offerings across the division, update facilities and equipment, increase accessibility, and welcome back the Code:ART Festival in October.
- **Community & Recreational Programs:** Implement diverse recreational programming and implement the special events workplan. CSD, in collaboration with multiple departments, will develop a Master Plan for a new community center at the Cubberley site.
- **Parks & Infrastructure Improvements:** Staff will advance projects to improve pathways, recreational facilities across multiple parks, and implement the Foothills Fire Management Plan, in collaboration with other departments.
- **Human Services:** The Office of Human Services will continue efforts to address human services needs and support unhoused individuals.
- **Partnerships & Collaboration:** Continue to establish and foster relationships with partner organizations to advance programs and events that support community, including a new community events grant program (currently unfunded).

# FY 2026 NONPROFIT WORKPLAN

Category	Dept	FY26 Proposed	Clarification?	FC Direction	Difference
Nonprofit Partnership Workplan	Non-Dept	\$ 235,000	\$ 246,000		
CSD Grants - community events	CSD	\$ -	\$ 50,000		
TBD?	?	\$ -	\$ 50,000		
<b>Subtotal</b>		\$ 235,000	\$ 346,000	\$ -	\$ 111,000
Project Safety Net (PSN)	CSD	\$ 100,000			
YCS YCI Program		\$ -			
JED		\$ -			
Youth mental health - appropriation	CSD	\$ 100,000			
<b>Subtotal</b>		\$ 200,000	\$ -	\$ -	



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# **Library Services Department**

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Operating Pg. 281-292

# FY 2026 BUDGET SUMMARY (LIBRARY)

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## **Community Impact**

Library's budget supports continued full operations across all libraries, maintaining robust hours, diverse collections, and dynamic programming. The Library continues to be a welcoming and active learning space for all community members, providing access to a wide variety of resources. Community wellness is a key priority, with specific focus on mental health support and climate action. The Library will continue to offer services and programs that strengthen community connections, enhance access to information, and support the City's broader priorities.

## **Department Priorities and Long-Term Projects**

- Offer services that align with key City priorities.
- Continue expanding services for identified underserved groups such as teens, seniors, unhoused individuals, and families with young children.
- Expand Artificial Intelligence, robotics and other emerging technologies programming and opportunities.
- Develop creative partnerships and strategies to broaden service impact.



# FY 2026 DEPARTMENT OUTLOOK (LIBRARY)

- Complete updating the Library Strategic Plan to align resources with evolving community priorities, ensuring services, programs, and collections meet current and future needs.
- Address potential reductions in external funding from federal, state, and FOPAL sources by focusing resources on core services such as free and open access to materials and community priorities such as community wellness, inclusiveness and climate action.
- Provide a diverse and balanced collection by assessing and refreshing both physical and virtual resources to maintain high-quality access for the community.
- Promote the Palo Alto City Library (and the City of Palo Alto) as a leader in Artificial Intelligence, robotics, and other emerging technologies.
- Expand partnerships with community organizations and City departments to promote resource sharing and strengthen community connections.