

**FY 2024 PROPOSED BUDGET HEARINGS**  
**COMMUNITY AND LIBRARY SERVICES**  
**SERVICE AREA**

**Community Services & Library**  
**Departments**

**OPS PG. 203-223; 281-292**

**May 5, 2023**

**[www.cityofpaloalto.org/budget](http://www.cityofpaloalto.org/budget)**

# SERVICE AREA SUMMARY

|              | FY 2023<br>Adopted | FY 2024<br>Proposed | %<br>change | FY 2023<br>Adopted FTE | FY 2024<br>Proposed FTE | %<br>change |
|--------------|--------------------|---------------------|-------------|------------------------|-------------------------|-------------|
| General Fund | \$43.1 M           | \$49.2 M            | 14.2%       | 172.42 FTE             | 185.57 FTE              | 7.6%        |
| Other Funds* | \$5.5 M            | \$2.2 M             | -60.0%      | - FTE                  | - FTE                   | -%          |

| Department         | General Fund<br>Revenue | General Fund<br>Expenses | General Fund<br>FTE |
|--------------------|-------------------------|--------------------------|---------------------|
| Community Services | \$13.4 M                | \$37.2 M                 | 126.57              |
| Library            | \$20,750                | \$12.0 M                 | 59.00               |

*\*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

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Operating Pg. 203-223

# FY 2024 BUDGET SUMMARY (COMMUNITY SERVICES)

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## **Community Impact**

CSD's proposals will help meet community demand for programs and classes, educational opportunities, and neighborhood and community-wide events. A focus on supporting human service needs includes an additional investment in HSRAP and a Human Services Needs Assessment.

## **Major Proposed Changes in General Fund**

- 1.00 Assistant Director to oversee Arts and Sciences Division
- 1.19 FTE of Children's Theatre Staffing and Operational Support for Additional Productions
- 1.00 Coordinator Recreation Programs to expand City's Special Events
- Human Services Needs Assessment
- HSRAP Additional Funding

## **FY 2024 DEPARTMENT OUTLOOK (COMM. SVC.)**

- Provide classes, camps and programs in recreation, theater, art and science to meet community need.
- Increase leadership capacity to ensure the delivery of high quality, efficient services while advancing a significant number of special projects.
- Reinvigorate and expand community special events to support Council priorities of economic recovery and community health and safety.
- Continue collaborations with our nonprofit partners and community-based organizations through an increase in the HSRAP grant allocation and assessing human service needs.



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# Library Services Department

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Operating Pg. 281-292

# FY 2024 BUDGET SUMMARY (LIBRARY)

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## Community Impact

Restoration of open hours will continue based on community need analysis. Programming will focus on community wellness efforts in the areas of mental health support, EDI (Equity, Diversity, Inclusion) and climate action. Other key services such as increasing library delivery service days and expanding and reinvesting in digital literacy initiatives, are also proposed.

## Major Proposed Changes in General Fund

- Augment staffing to increase library annual open hours by 2,000+ hours, from 10,452 to 12,688
  - Open 7 days/week at large branches and 5 days/week at small branches
- Replace 40 Chromebook laptops for the Chromebook laptop lending program
- Pilot program to expand library materials delivery service to include service on Saturdays

## FY 2024 DEPARTMENT OUTLOOK (LIBRARY)

- All five branches are open more often to support patrons.
- Customer experience enhancements including events/programming that will focus on community wellness efforts in the areas of mental health support, EDI (Equity, Diversity, Inclusion) and climate action.
- Collaboration with community organizations and other City departments to streamline services to the community.
- Continue to provide technology and support for those seeking education and improved digital literacy.