



FY 2023 PROPOSED BUDGET HEARINGS
COMMUNITY AND LIBRARY SERVICES
SERVICE AREA

Community Services & Library
Departments
Ops Pg. 183 – 200, 243-252

May 11, 2022

www.cityofpaloalto.org/budget

SERVICE AREA SUMMARY

	General Fund FY 2022 Adopted	General Fund FY 2023 Proposed	% change	FY 2022 Adopted General Fund FTE	FY 2023 Proposed General Fund FTE	% change
Community & Library Services Area	\$40.0 M	\$42.9 M	7.3%	158.75 FTE	172.42 FTE	8.6%

Department	General Fund Revenue	General Fund Expenses	General Fund FTE
Community Services	\$12,523,636	\$32,710,174	119.65
Library	\$116,116	\$10,147,470	52.77



CITY OF
**PALO
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COMMUNITY SERVICES DEPARTMENT

Operating Pg. 183 – 200

FY 2023 BUDGET SUMMARY (COMMUNITY SERVICES)

Reinvestment Strategy

Meet community demand by restoring classes and programs, special events and the summer concert series, improving customer service by restoring operating hours and staff at community centers and facilities, adding resources to support Palo Alto's parks and open spaces.

Major Proposed Changes in General Fund

- Add 1.00 Park Ranger in the Baylands Nature Preserve (\$117,000 exp)
- Restoration of a Program Assistant II at Lucie Stern (\$115,000 exp)
- Children's Theatre Production and Staffing Restoration (\$122,000 exp/\$61,000 rev)
- JMZ and Children's Theatre Ticketing and Membership Software Procurement (\$50,000 exp)
- Art Center Facilities Rental Revenue and Staffing Realignment (\$27,000 exp/\$33,000 rev)

FY 2023 DEPARTMENT OUTLOOK (COMM. SVC.)

- CSD will strive to meet the community demand for recreation, theater, art and science classes, camps and programs.
- Parks, playgrounds and open space areas will be open with additional staff to maintain safety.
- Programming and opportunities for teens will continue and support youth mental health.
- The JMZ will add new animals and exhibits and an improved ticketing software.
- CSD will continue collaborations with our nonprofit partners and community-based organizations.
- CSD will explore opportunities to provide accessible programs for people with disabilities.



CITY OF
**PALO
ALTO**

Library Services Department

Operating Pg. 243-252

FY 2023 BUDGET SUMMARY (LIBRARY)

Reinvestment Strategy

- Restore service hours to smaller branches (Children's, Downtown, College Terrace) to four days/week and maintain larger branches (Mitchell Park and Rinconada) at six days/week.
- Increase staffing to support more open hours and implement more events and programming (e.g. cultural celebrations, author events, teen wellness programs, sustainability programs, technical literacy, collaborations with various community groups, etc.)

Major Proposed Changes in General Fund

- Restore 7.90 FTE to adequately staff the library branches' increased open hours, programming, and services that enhance community wellness.
 - 4 days/week at small branches and 6 days/week at large branches
- Provide professional development opportunities to current and new staff to ensure a trained and skilled workforce.

FY 2023 DEPARTMENT OUTLOOK (LIBRARY)

- The Library continues to nurture innovation, discovery and delight through connecting our diverse community through knowledge, resources and opportunities.
- All five branches are open to support patrons.
- Programming and services that enhance community wellness will go back to being offered at close to pre-pandemic levels.
- Continue to provide technology and support for those seeking education and professional development.