

Community Services

George Chapjian
Director

Administration & Support

Parks & Open Spaces

Housing & Community
Development

Community Support: Office of
Arts & Culture, Human Services
and Women's Commissions

Sustainability Division





FY 2021-22
BUDGET HEARINGS


Budget Summary

Operating Budget	\$ 60,572,700
Use of One-Time for Ongoing Operations	\$ 612,000 1%
Capital Budget	\$ 3,756,000
General Fund Contribution	\$ 12,476,900
Full-Time Equivalents	93.75
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 1,000,000

Highlighted Goals

FY 2021-22

- Complete Countywide Recreation Assessment and Park Master Plan. 
- Continue to support COVID-19 impacted community members with Emergency Rental and Small Business Assistance Programs and Affordable Housing Development.
- Draft the 2030 Climate Action Plan. 

 Renew '22
Department Goal/
Objective

Updates

NONE

Service Level Reductions

NONE

Expansions – CEO Recommended

NONE

Expansions – Deferred to Hearings

Description	FTE(s)	GFC Amount	Non-GFC Amount
Pavement rehabilitation		\$ 1,000,000	\$
Total		\$ 1,000,000	\$

* Ongoing Funding