

KEY WORKPLAN ITEMS

1. Provide overall leadership and direction in managing County operations in accordance with County's Strategic Plan, Board of Supervisors policies, and local, State and Federal guidelines
2. Represent County on local and regional boards and commissions to address major issues, projects and programs
3. Build and maintain positive community relations
4. Update Board of Supervisors about key policy issues

BUDGET SUMMARY

		FY 11 Adopted		FY 12 Plan		FY 12 Adopted
Personnel	\$	385,914	\$	386,944	\$	392,310
Operating		16,987		16,987		15,600
Capital		-		-		5,000
Total	\$	<u>402,901</u>	\$	<u>403,931</u>	\$	<u>412,910</u>

PERSONNEL

Full-time Personnel	2.5	2.5	2.5
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PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
# of citizens participating in community outreach events/feedback opportunities			New measure	150

BUDGET COMMENTS

This budget includes funding for a continuation of the current level of service with reductions in some operational line items and funding for small office equipment purchases.