

**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 12 Adopted		FY 13 Adopted		FY 14 Plan
Personnel	\$	392,310	\$	419,600	\$	421,689
Operating		15,600		14,800		14,800
Capital		5,000		-		-
Total	\$	<u>412,910</u>	\$	<u>434,400</u>	\$	<u>436,489</u>

**PERSONNEL**

Full-time Personnel	2.5	2.5	2.5
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**PERFORMANCE MEASURES**

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
# Civic participation meetings		New measure	50	60

**BUDGET COMMENTS**

This budget includes funding for a continuation of the current level of service.