

KEY WORKPLAN ITEMS

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|----|---|
| 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 <u>Adopted</u> | FY 12 <u>Plan</u> | FY 12 <u>Adopted</u> |
|-----------|-------------------------|----------------------|-------------------------|
| 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 |
|---------------------|-----|-----|-----|

PERFORMANCE MEASURES

| | <u>FY 09 Actual</u> | <u>FY 10 Actual</u> | <u>FY 11 Adopted</u> | <u>FY 12 Adopted</u> |
|---|-------------------------|-------------------------|--------------------------|--------------------------|
| # 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.