Board of Commissioners

220 N. Main Street, Ann Arbor, MI 48107-8645 Phone: (734)222-6850 Fax: (734)222-6715

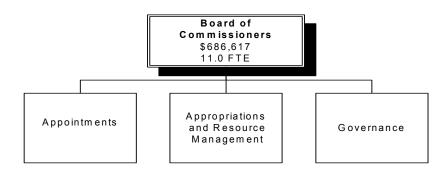
Our Mission

Our Vision

To represent the citizens of Washtenaw County and to be responsible for all County services.

To lead Washtenaw County to World Class Service status.

How We Are Structured:



Board of Commissioners Services We Provide (Programs)

Appropriations and Resource Management

To set County policy by appropriating funds and positions to all County Departments and

initiatives at a level conducive to desired outcomes and fiscal integrity

AppointmentsTo make appointments to all County controlled Commissions and Boards as set by statute

and by-laws

Governance To set and review County policies and priorities to ensure operations are conducted in

accordance to the Board's mission and vision

Board of Commissioners

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	15.00	11.00	11.00	11.00
PROFESSIONAL	0.00	0.00	0.00	0.00
SUPPORT	0.00	0.00	0.00	0.00
Total	15.00	11.00	11.00	11.00

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	330,182	285,023	279,299	279,299	294,708
Supplies	32,862	16,616	16,616	16,616	16,616
Other Services	146,564	173,809	173,809	173,809	173,809
Internal Service Charge	120,563	120,563	216,893	216,893	216,893
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$630,172	\$596,011	\$686,617	\$686,617	\$702,026

VARIANCE ANALYSIS

Personal Services: Salary and fringes reflect cost increases due to the labor contract agreements and estimated fringe rates for 2004 and 2005. The net reduction is due to a revised methodology for projecting fringe benefit costs for the Board of Commissioners.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES

