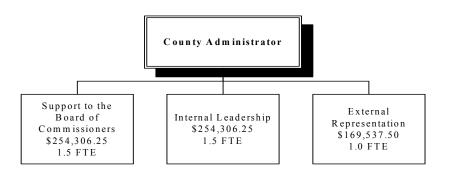
220 N. Main Street, Ann Arbor, MI 48104 Phone: (734)222-6850 Fax: (734)222-6715

Our Mission Our Vision

Chief Executive Officer to the organization promoting Board of Commissioners core values

To be a World Class Service Provider to the Board of Commissioners, County Departments and the citizens of Washtenaw County. To provide County-wide leadership through internal and external representation and support to the Board of Commissioners.

How We Are Structured:



County Administrator Services We Provide (Programs)

External Representation To provide external representation on behalf of the Board of Commissioners.

Internal Leadership Manage all internal affairs of the organization.

Support to the Board of To provide support to the Board of Commissioners.

Support to the Board ofTo provide support to the Board of Commissioners. **Commissioners**

What We Do

(Process/Activities)

External Representation

Identify, develop, and implement a strategy about

external representation.

Adherence to Strategic Plan concept

Maximize resources to benefit initiatives & community Recognized leadership in collaboration and cooperation

What We Produce

Internal Leadership

Communication - Information & Education

Coordination of all initiatives

Evaluation of Departments and Programs

Resource allocation that aligns with the Guiding Principles All employees have an understanding of the Guiding Principles

Alignment of all intiiatives to Guiding Principles Maximizing County resources through collaboration.

Directors and Program Administrators aligned to the Guiding

Principles

(Outputs)

Support to the Board of Commissioners

Agenda Process

Appointment Process

Development & Implementation of Operating Policies

and Procedures for Washtenaw County.

Policy & Procedure Development

Special Projects

Agendas are published and distributed

Board, Committees, Commissions & External Agencies have

representation.

Policies & Procedures align with Guilding Principles and budget.

Policy & Procedures are developed, maintained and evaluated

for effectiveness and efficiency.

Facilitate resources for project/initiative workplan.

How Efficient Are We

(Process Measures)

Measurement	2002	2003	2004	2005
BOC evaluation of budget process	85%	85%	85%	85%
% of employees aware of the Guiding Priniciples	79%		80%	
% of department heads rating Guiding Principles positively	94%		100%	
% of department head evaluations completed	100%	100%	100%	100%
% of Commissions and Boards that are fully staffed	100%	100%	100%	100%
% of agendas completed by Friday, 5:00 p.m. deadline	100%	100%	100%	100%
# of regular contacts with employee groups	26	26	28	28

Who We Serve▶

(Customers)

Board of Commissioners Citizens of Washtenaw County County Departments

What We Are Accomplishing

(Outcomes)

External Representation

Board of Commissioners policies advancement.

Internal Leadership

A motivated, well-trained workforce

All County initiatives align with the Guiding Principles.

Departments align their business with the strategic direction of the County

Support to the Board of Commissioners

Commissioners have adequate information to make informed decisions.

Who We Work With

(Partners)

Board of Commissioners, County Departments,

Community

County Department and Project Teams

County Departments

County Departments, statutues.

Department Heads

Departments, Community, Local Units of Government

Departments/Project Teams, Local Units of

Government

How Effective Are We

(Program Measures)

Measurement		2003	2004	2005
Employees who respond favorably to "How would you rate Washtenaw County as a place to work, compared to other organizations you know about?"	67%		70%	
Departments who engage customers and collaborators in shaping operations	75%	95%	100%	100%
Board of Commissioners evaulation of information presented	90%	90%	90%	90%
% of departments adhere to business plans	100%	100%	100%	100%

	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
POSITION TYPE	1-1-2002	1-1-2003	1-1-2004	1-1-2005
MANAGERIAL	2.00	2.00	2.00	2.00
PROFESSIONAL	3.00	3.00	2.00	2.00
SUPPORT	0.00	0.00	0.00	0.00
Total	5.00	5.00	4.00	4.00

EXPENDITURES	2002 Actuals	2003 Adopted	2004 Requested	2004 Adopted	2005 Adopted
Personal Services	518,892	527,529	567,472	514,027	545,196
Supplies	1,984	1,734	1,734	1,734	1,734
Other Services	61,924	46,560	47,560	47,560	47,560
Internal Service Charge	138,797	136,633	114,829	114,829	114,829
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$721,597	\$712,456	\$731,595	\$678,150	\$709,319

VARIANCE ANALYSIS

Personal Services: Salary and fringes reflect the cost increases from labor contract agreements and estimated fringe rates for 2004 and 2005. The total reduction is a result of the savings from the elimination of the Management Analyst position (1.0 FTE) within the Administrator's Office.

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

EXPENDITURES

