

County Administrator

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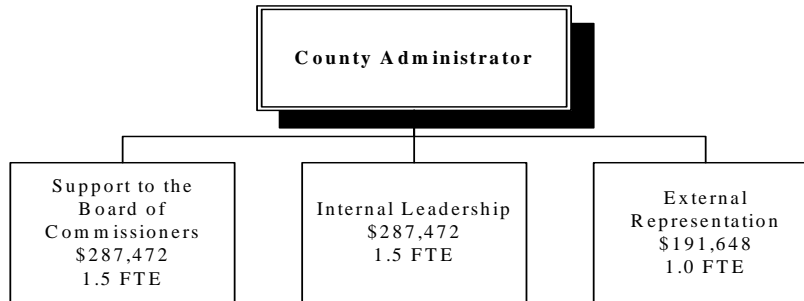
Our Mission

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

Our Vision

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 Commissioners

To provide support to the Board of Commissioners.

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What We Do➔

(Process/Activities)

External Representation

Identify, develop, and implement a strategy about external representation.

Internal Leadership

Budget

Communication - Information & Education

Coordination of all initiatives

Evaluation of Departments and Programs

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

What We Produce➔

(Outputs)

Adherence to Strategic Plan concept

Maximize resources to benefit initiatives & community

Recognized leadership in collaboration and cooperation

Resource allocation that aligns with the Guiding Principles

All employees have an understanding of the Guiding Principles

Alignment of all initiatives to Guiding Principles

Maximizing County resources through collaboration.

Directors and Program Administrators aligned to the Guiding Principles

Agendas are published and distributed

Board, Committees, Commissions & External Agencies have representation.

Policies & Procedures align with Guiding 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	2004 Actual	2005 Projected	2006 Target	2007 Target
BOC evaluation of budget process	85%	85%	85%	85%
% of employees aware of the Guiding Principles	80%	80%	81%	81%
% of department heads rating Guiding Principles positively	100%	100%	100%	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	28	28	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, statutes.
 Department Heads
 Departments, Community, Local Units of Government
 Departments/Project Teams, Local Units of Government

How Effective Are We

(Program Measures)

Measurement	2004 Actual	2005 Projected	2006 Target	2007 Target
Employees who respond favorably to "How would you rate Washtenaw County as a place to work, compared to other organizations you know about?"	70%	80%	80%	80%
Departments who engage customers and collaborators in shaping operations	100%	100%	100%	100%
Board of Commisioners evaluation of information presented	90%	90%	90%	90%
% of departments adhere to business plans	100%	100%	100%	100%

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POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	2.00	2.00	2.00	2.00
PROFESSIONAL	2.00	2.00	2.00	2.00
SUPPORT	0.00	0.00	0.00	0.00
Total	4.00	4.00	4.00	4.00

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	583,400	563,202	621,057	621,057	656,274
Supplies	2,085	1,734	1,734	1,734	1,734
Other Services	48,468	47,560	47,560	47,560	47,560
Internal Service Charge	111,057	114,829	96,240	96,240	96,240
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
Total	\$745,010	\$727,325	\$766,591	\$766,591	\$801,808

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

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

EXPENDITURES

