

# Board of Commissioners

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## Our Mission

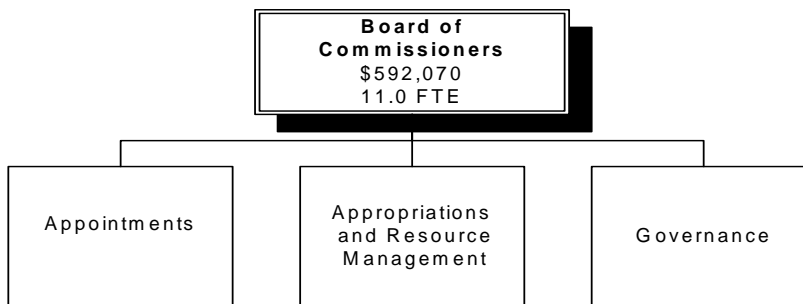
To represent the citizens of Washtenaw County and to be responsible for all County services.

## Our Vision

To lead Washtenaw County to World Class Service status.

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### 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

#### **Appointments**

To 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
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	11.00	11.00	11.00	11.00
PROFESSIONAL	0.00	0.00	0.00	0.00
SUPPORT	0.00	0.00	0.00	0.00
<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	250,991	286,550	286,550	286,550	301,089
Supplies	22,020	16,616	16,616	16,616	16,616
Other Services	149,671	173,809	173,809	173,809	173,809
Internal Service Charge	216,893	216,893	115,095	115,095	115,095
Capital Outlay	0	0	0	0	0
Transfers Out	0	0	0	0	0
<b>Total</b>	<b>\$639,575</b>	<b>\$693,868</b>	<b>\$592,070</b>	<b>\$592,070</b>	<b>\$606,609</b>

### 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

