

**ADMINISTRATION - 01**

The Division of Administration provides administrative support services for the Agency's general and grant-funded public health programs through centralized budget and fiscal management, human resource management, information technology, contract service management, procurement, supply, facility maintenance, security and mail distribution services. The Employee Health and Safety program manages all aspects of building and employee safety, ensures health and safety training requirements are met in accordance with agency policies and procedures and ensures compliance with OSHA and MOSHA regulations. Contract Services personnel assist in vendor contract writing and review prior to award, and audit community-based organizations on a two-year perpetual cycle to ensure financial management in accordance with generally accepted principles and practices of financial accounting. Contract Services personnel also provide technical assistance to organizations as needed and recover unused funds in accordance with the conditions outlined in the vendor contracts.

The Division is reducing staff by one vacant position for FY 2005.

|                            | FY2003<br>ACTUAL    | FY2004<br>BUDGET    | FY2004<br>ESTIMATED | FY2005<br>APPROVED  | CHANGE<br>FY04-FY05 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>EXPENDITURE SUMMARY</b> |                     |                     |                     |                     |                     |
| Compensation               | \$ 2,734,986        | \$ 2,568,400        | \$ 2,901,200        | \$ 2,803,200        | 9.1%                |
| Fringe Benefits            | 768,653             | 620,500             | 741,500             | 744,700             | 20%                 |
| Operating Expenses         | 2,562,227           | 2,261,700           | 2,223,400           | 1,977,600           | -12.6%              |
| Capital Outlay             | 2,232               | 0                   | 56,000              | 0                   | 0%                  |
| <b>Sub-Total</b>           | <b>\$ 6,068,098</b> | <b>\$ 5,450,600</b> | <b>\$ 5,922,100</b> | <b>\$ 5,525,500</b> | <b>1.4%</b>         |
| Recoveries                 | (1,338,303)         | (1,238,400)         | (1,238,400)         | (1,238,400)         | 0%                  |
| <b>TOTAL</b>               | <b>\$ 4,729,795</b> | <b>\$ 4,212,200</b> | <b>\$ 4,683,700</b> | <b>\$ 4,287,100</b> | <b>1.8%</b>         |
| <b>STAFF</b>               |                     |                     |                     |                     |                     |
| Full Time - Civilian       | -                   | 58                  | -                   | 57                  | -1.7%               |
| Full Time - Sworn          | -                   | 0                   | -                   | 0                   | 0%                  |
| Part Time                  | -                   | 0                   | -                   | 0                   | 0%                  |
| Limited Term Grant         | -                   | 0                   | -                   | 0                   | 0%                  |