

ACCOUNT NUMBER				2009	2010	2011			2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
HEALTH DEPARTMENT										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					1	142,548	Commissioner - Health (X)(Y)	19	1	146,967
					1	95,030	Public Health Research & Policy Dir.(X)(Y)	16	1	95,030
					1	87,971	Health Operations Administrator (X)(Y)	14	1	88,920
					1	47,202	Administrative Assistant IV	2	1	49,779
							<del>Program Assistant II</del>	<del>530</del>		
COMMUNICATIONS & PUBLIC RELATIONS										
							<del>Community Health Services Officer (X)(Y)</del>	<del>40</del>		
					1	61,200	Health Communications Officer (X)(Y)	8	1	61,620
					2	88,006	Graphic Designer II	535	2	92,410
					1	35,296	Office Assistant III	425	1	37,464
							<del>Office Assistant III</del>	<del>425</del>		
OFFICE OF VIOLENCE PREVENTION										
					1	79,410	Viol. Reduc/Prev Initiative Mgr(X)(Y)(TTT)	10	1	77,853
					1	48,052	Injury and Prevention Prog. Coord. (X)(Y)	5	1	48,570
							Mayor's Against Illegal Guns Regional			
					1	62,861	(MAIG) Coordinator (X) (Y) (UUU)	6	1	64,809
							<del>Program Manager (X)(Y)(UUU)</del>	<del>6</del>		
							<del>Health Proj. Coordinator (CCR)(X)</del>	<del>4</del>		

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COMPLIANCE & FINANCE DIVISION										
							Chief Compliance Officer (Y)	10		
							Compliance Analyst (Y)	4		
					1	65,957	Compliance Analyst (X) (Y)	5		
							Compliance Analyst (X) (Y)	6	1	70,295
							<del>Mgr. of Nursing Practice (X)(FF)(Y)</del>	7		
INFORMATION TECHNOLOGY										
							<del>Network Administrator (X)(Y)</del>	8		
					1	44,341	Information Technology Specialist	532	1	47,065
					1	53,557	Network Analyst Assistant I	594	1	60,080
FINANCE										
					1	85,128	Business Operations Mgr.-Health (X)(Y)	9	1	85,128
					1	61,872	Management Accountant - Senior (Y)	4	1	61,871
					2	97,947	Administrative Specialist - Senior (Y)	4	2	97,818
					1	38,474	Accounting Assistant II	445	1	40,836
					1	37,568	Inventory Control Assistant II	335	1	39,875
HUMAN RESOURCES										
					1	54,589	Health Personnel Officer (X)	7	1	54,964
					1	33,952	Human Resources Analyst-Senior (X)	5	1	28,266
					1	38,474	Personnel Payroll Assistant II	445	1	40,836
					1	34,767	Accounting Assistant II	445	1	36,902

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						CLINIC OPERATIONS			
					1	38,474 Accounting Assistant II (MM)	445	1 40,836	
					2	76,948 Accounting Assistant II	445	2 78,563	
						BUILDINGS & GROUNDS DIVISION			
					1	65,952 Mechanical Maintenance Supv. (X)(Y)	5	1 65,952	
					1	43,575 Heating & Ventilating Mechanic III	262	1 45,994	
					1	Custodial Worker II/City Laborer	215	1	
					1	37,568 Delivery Driver	335	1 39,875	
						LABORATORY			
					1	36,766 Custodial Worker II/City Laborer	215	1 39,024	
						KEENAN HEALTH CENTER			
					2	73,532 Custodial Worker II/ City Laborer	215	2 78,047	
						SOUTH SIDE HEALTH CENTER			
					2	73,532 Custodial Worker II/ City Laborer	215	2 78,047	
						NORTHWEST HEALTH CENTER			
					2	73,532 Custodial Worker II/ City Laborer	215	2 78,047	
						CENTER FOR HEALTH EQUITY (OOO)			
						Health Inequities Reduction Coord (OOO)	7		
						Health Information Specialist (OOO)	593		

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FAMILY & COMMUNITY HEALTH SERVICES DIVISION									
					1	78,239	Family & Community Hlth. Serv. Dir (X)(Y) 12	1	79,083
					1	76,827	Family & Comm. Hlth Oper. Mgr. (X) (Y) 9	1	77,655
					1	35,296	Office Assistant III 425	1	37,464
MATERNAL AND CHILD HEALTH EPIDEMIOLOGY SECTION									
					1	72,969	Epidemiologist (X)(Y) 9	1	60,809
					1	65,952	Vital Statistics Supervisor (X)(Y) 5	1	65,952
							Health Project Assistant 530	1	45,210
					1	38,474	Office Assistant IV 445	1	40,836
					1	35,296	Office Assistant III 425	1	37,464
					1	29,586	Office Assistant II 410	1	29,780
<del>VITAL STATISTICS DIVISION</del>									
							<del>Vital Statistics Supervisor (X)(Y) 5</del>		
							<del>Office Assistant IV 445</del>		
							<del>Office Assistant III 425</del>		
MILWAUKEE FETAL INFANT MORTALITY REVIEW GRANT (M)									
							Health Project Assistant (X)(M) 530		
							Office Assistant II (M) 410		
MATERNAL & CHILD HEALTH									
							MCH Operations Manager 9		

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						<del>Healthcare Outreach Coordinator (X)(Y)</del>	7		
					1	68,349 School Health Manager (X)(Y)	7	1 70,467	
						Office Assistant III	425		
						ECOCULTURAL FAMILY INTERVIEW ASSESSMENT GRANT (D)			
					1	52,257 Ecocul. Fam.Interview Prog Coord (D)	5	1 51,387	
						MILWAUKEE NURSE-FAMILY PARTNERSHIP PROGRAM (PPP)			
					2	36,710 Public Hlth Nurse (1.00 FTE) (X)(G)(PPP)	666		
						<del>Public Hlth Nurse (0.75 FTE) (X)(G)(PPP)</del>	666		
						Public Hlth Nurse (X)(G)(J)	666	2 112,937	
						SOUTHSIDE / NORTHWEST HEALTH CENTER			
					1	74,916 Public Health Nurse Supv. (X)(Y)	7	1 74,916	
					16	773,105 Public Hlth Nurse(X)(G)(I)(MMM)(O)	666	16 831,032	
					2	89,728 Public Health Social Worker (X)	594	2 91,879	
					2	88,300 Program Assistant II (X)	530	2 93,950	
					1	35,296 Office Assistant III	425	1 37,464	
					1	33,014 Office Assistant II	410	1 35,041	
					3	103,272 Clinic Assistant (X)(O)	309	3 102,856	
					1	34,424 Community Education Asst. (X)	309	1 36,538	
						COMPREHENSIVE HOME VISITING GRANT (E)			
					1	56,844 MCHVP Program Manager (X)(E)(Y)	7	1 56,888	
					1	48,435 Health Project Coord.-MCHVP (X)(E)(Y)	5	1 46,979	

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					1	47,569 Health Information Specialist (E)	593	1 51,362	
					2	93,130 Public Health Nurse (X)(E)	666	2 104,321	
					1	33,014 Office Assistant II (E)(D)	410	1 35,041	
					5	249,681 Public Hlth Nurse (X)(G)(I)(MMM)	666	5 260,459	
<del>ECOCULTURAL FAMILY INTERVIEW ASSESSMENT GRANT (D)</del>									
<del>Ecocul. Fam. Interview Prog Coord (D)</del>									
<del>MILWAUKEE INTENSIVE NURSE HOME VISITING PROGRAM (OOO)</del>									
<del>Public Health Nurse Supv. (X)(OOO)(Y) 7</del>									
<del>Public Health Nurse (X)(G)(OOO) 666</del>									
PROJECT LAUNCH GRANT (SSS)									
						Public Health Nurse Supervisor (X) (Y) (SSS)(OOO)(J)	7	1 64,041	
						Public Health Nurse (X)(G) (SSS)	666	3 148,755	
						Health Project Coordinator-Young Child Wellness Coord. (X) (SSS)	4	1 44,194	
CONGENITAL DISORDERS GRANT (O)									
					1	54,589 Public Health Nurse Supervisor (X)(O)	7	1 55,178	
WOMEN'S, INFANT'S & CHILDREN'S NUTRITION PROGRAM GRANT (C)									
					1	69,930 WIC Program Manager (X)(C)(Y)	7	1 70,194	
					1	52,516 Nutritionist (X)(C)	594	2 111,484	
					1	36,761 Nutritionist (0.7 FTE) (X)(C)	594		

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						Health Project Coordinator-WIC (X) (C)	5	1 58,526	
					5 165,846	Clinic Assistant (X)(C)	309	2 66,319	
						Clinic Assistant-Bilingual (X)(C)	309	2 65,826	
					6 218,274	Dietetic Technician (X)(C)	503	5 198,448	
						Dietetic Technician-Bilingual (X)(C)	503	1 33,944	
						<del>Dietetic Technician (0.8 FTE) (X)(C)</del>	<del>503</del>		
						Office Assistant III (C)	425	1 33,865	
					1 33,014	Office Assistant II (C)	410		
						Office Assistant II-Bilingual (C)	410	1 35,041	
					1 43,182	Public Health Nurse (X)(C) (G)	666	1 51,743	
						<del>Employee Assistance Coord. (X)(Y)</del>	<del>4</del>		
						TOBACCO CONTROL COMMUNITY COALITION II GRANT (T)			
					1 65,952	Tobacco Control Prog. Coord. (T)(X)(Y)	5		
						ADOLESCENT COMMUNITY HEALTH GRANT (J)			
						Nutritionist Coordinator (X)(J)	5		
					3 158,888	Public Health Nurse (X)(G)(J)	666		
						Public Health Nurse (0.8 FTE) (X)(G)(J)	666		
					1 45,186	Public Health Nurse (X)(G)(J)(MMM)(S)	666		
					1 48,361	Health Proj. Coordinator-AChP (J)(X)(Y)	4		
					1 48,140	Hlth Proj Coord-Pln Talk (J)(X)(NNN)	4		
					1 50,589	Public Health Educator II (X)(J)	593		
					1 33,014	Office Assistant II (J)	410		
					1 41,006	Health Project Assistant (X) (M) (J)	530		

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MATERNAL AND CHILD HEALTH GRANT (J)(MMM)										
						Public Health Nurse (X)(G)(J)(MMM)(SSS)	666	2	106,228	
						Public Health Educator II (X)(J)	593	1	53,697	
						Health Project Coordinator-ACHP (J)(X)(Y)	4	1	48,247	
PLAIN TALK INITIATIVE										
						Health Project Coordinator-Plain Talk (X)(Y)(QQQ)	4	1	48,247	
PREVENTIVE HEALTH GRANT (I)										
					1	65,952	Nutritionist Coordinator (X)(J)	5	1	65,952
						<del>Public Health Educator II (X)(I)(J)</del>	<del>593</del>			
						<del>Office Assistant II (I)(J)</del>	<del>410</del>			
MILWAUKEE BREAST CANCER AWARENESS PROGRAM										
					1	68,657	Well Women's Prog. Mgr. (X)(U)(Y)(GG)	7	1	68,969
					1	33,014	Office Assistant II (JJ)(GG)	410	1	35,041
					2	96,209	Public Health Nurse (X)(KK)(G)(GG)(LL)(NN)	666	2	109,381
MEDICAL ASSISTANCE OUTREACH PROGRAM										
					1	56,594	Medical Asst. Outreach Coord. (X)(Y)	5	1	47,109
					3	105,888	Health Access Assistant II (X)	425		
					1	33,014	Health Access Interpreter (X)	300	1	35,041
					1	50,589	Public Health Educator II (X)(HHH)	593	1	53,697
					5	165,185	Hlth Access Asst. II (X) (HHH)(JJJ)	425	8	294,053

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DISEASE CONTROL & ENVIRONMENTAL HEALTH DIVISION									
					1	106,800	Dis Cntrl & Env Health Services Dir (X)(Y) 13	1	107,952
					3	127,935	Envir & Dis Contr Spec (X)(CCC) 547	3	135,794
					1	44,150	Program Assistant II 530	1	46,975
HOME ENVIRONMENTAL HEALTH									
					1	64,431	Home Environ. Health Mgr. (X)(W)(Y) 9	1	76,288
<del>THE HOUSING AND ECONOMIC RECOVERY ACT OF 2008</del>									
<del>Lead Risk Assessor II- 541</del>									
CHILDHOOD LEAD POISONING PREVENTION PROGRAM (W)									
					1	63,821	Environ. Health Field Supv. (W)(Y)(X) 6	1	63,866
					1	50,589	Public Health Educator II (X)(W) 593	1	53,697
					3	147,634	Lead Risk Assessor II (QQ)(W)(X) 541	3	152,766
					1	43,971	Program Assistant II (W) 530	1	45,210
					1	53,941	Lead Program Information Specialist (W) 558	1	57,254
					1	35,296	Office Assistant III (W) 425	1	37,464
					1	35,296	Health Services Assistant II (PP)(W)(X) 425	1	37,464
CHILDHOOD LEAD DETECTION PROGRAM (Z)									
<del>Lead Hazard Prevention Mgr. (X)(Z) 7</del>									
					1	53,027	Public Health Nurse (X)(G)(Z) 666	1	56,468
					1	51,778	Environmental Hygienist (Z)(X) 555	1	54,958

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					1	35,296 Health Services Assistant II (X)(Z)	425	1 37,464		
					1	35,251 Office Assistant III (Z)	425	1 36,227		
LEAD POISONING CONTROL PROGRAM (CDBG)										
					1	73,834 Public Health Nurse Supervisor (X)(Y)(TT)	7	1 72,660		
					3	158,506 Public Health Nurse (X)(G)(TT)	666	3 169,405		
CDBG LEAD GRANT (TT)										
					1	63,807 Lead Proj. Coordinator (CDBG)(TT)(X)(Y)	5	1 51,272		
					5	247,144 Lead Risk Assessor II (TT)(X)	530	5 254,163		
					1	53,034 Chemist II (TT)	642	1 56,292		
					1	35,296 Office Assistant III (TT)	425	1 36,227		
					1	35,251 Health Services Assistant II (X) (TT)	425	1 37,464		
					1	29,379 Office Assistant II (TT)	410	1 25,652		
LEAD HAZARD REDUCTION DEMONSTRATION GRANTS (HUD) (QQ) (QQ)										
					1	65,737 Lead Project Coordinator (X)(Y)(QQ)(QQ)	5	1 65,952		
					2	99,044 Lead Risk Assessor II (X)(QQ)(QQ)	541	2 105,127		
					1	44,150 Program Assistant II (X)(QQ)(QQ)	530	1 46,975		
						<del>Health Services Assistant (X)(QQ)</del>	503			
					1	34,899 Lead Education Assistant (X) (QQ)(QQ)	503	1 36,170		
					1	53,034 Chemist II (QQ)(QQ)	642	1 56,292		
LEAD-BASED PAINT HAZARD CONTROL GRANT (HUD) (PP)										

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					1	53,519	Lead Grant Proj. Mgr. (X)(Y)(PP)(Z)(SS)	6	
							Lead Grant Monitor (X)(Y)(PP)(Z)(SS)	6	1 50,206
					2	98,112	Lead Risk Assessor II (X) (PP)	541	2 95,977
					1	35,296	Office Assistant IV (PP) (SS)	425	1 36,902
					1	53,034	Chemist II (PP) (SS)	642	1 46,421
							HUD HEALTHY HOMES DEMONSTRATION GRANT-ECONOMIC STIMULUS FUNDING (SS)		
					1	49,056	Healthy Homes Inspector (X) (SS)	541	1 43,909
							CONSUMER ENVIRONMENTAL HEALTH		
					1	74,916	Environmental Health Prog Supv (X)(Y)	7	1 74,916
							<del>Environmental Health Supervisor (X)(Y)</del>	6	
					1	54,740	Environmental Specialist Supvr. (X)(Y)	4	1 56,218
					1	43,910	Environ. Health Coordinator (X)(Y)	553	1 56,318
					19	879,781	Environmental Health Specialist II (X)	541	19 916,297
					1	41,715	Program Assistant I	445	1 41,495
					2	70,592	Office Assistant III	425	2 74,928
							BIOTERRORISM-CDC PUBLIC HEALTH PREPAREDNESS GRANT (A)		
					1	76,641	Infectious Dis. Epidemiologist (X)(Y)(A)(EE)(CC)	10	1 76,700
					1	56,628	Pub Hlth Emer Res Pln Coord(X)(Y)(A)(P)	7	1 56,668
					1	58,405	Telecomm. Analyst-Assoc. (A)(X)(Y)	6	1 58,268

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BIOTERRORISM GRANT CRI / PANDEMIC FLU (P)									
					1	44,194	Hlth Proj Coord-Emerg Prep (A)(P)(X)(Y) 4	1	44,194
							Hlth Proj Coord-Immunizations (X)(Y)(A)(DD)(P)(Q) 4	1	44,194
SEXUALLY TRANSMITTED DISEASE CLINIC									
					1	66,290	Commun & Infect. Dis. Prog. Sup. (X)(Y) 7	1	68,080
					5	237,345	Public Health Nurse (X)(G) 666	5	274,028
					1	50,589	Public Health Educator II (X) 593	1	53,697
					1	44,150	Program Assistant II (X) 530	1	46,975
					1	35,296	Office Assistant III (F) 425	1	37,464
					1	19,812	Office Assistant II 410	1	35,041
					2	70,592	Office Assistant III 425	2	71,329
					1	53,034	Microbiologist II (F) 642	1	56,292
					8	321,779	Communicable Disease Specialist (X)(F) 530	8	369,667
HIV WOMEN'S PROJECT (L)									
					2	99,805	Public Health Nurse (X)(G)(L) 666	2	108,211
DUAL PROTECTION PARTNERSHIP INITIATIVE GRANT									
					1	63,537	Nurse Practitioner (X)(BBB) 670	1	67,624
TUBERCULOSIS CONTROL UNIT									
					1		Commun. & Infect. Dis. Prog. Sup. (X)(Y) 7	1	
					3	155,525	Public Health Nurse (X)(G)(BB) 666	3	167,912
					1	30,433	Office Assistant II 410	1	33,156

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					1	20,381	Radiologic Technologist (X)	530	1	23,488		
					1	32,995	Pub. Hlth Aide Tuberculosis Cntrl (MM)(X)	305	1	35,021		
							HEPATITIS B IMMUNIZATION GRANT (HH)					
					1	32,327	Health Interpreter Aide (X)(HH)(BB)	300	1	34,313		
							COMMUNICABLE DISEASE DIVISION					
					6	308,976	Public Hlth Nurse (X)(G)(I)(MMM)	666	6	318,253		
							SURVNET GRANT (V)					
					1	35,296	Office Assistant III (V)	425	1	37,464		
							URBAN AREAS SECURITY INITIATIVES PROG. GRANT (FFF)					
							Hlth Proj Coord Emerg Prepar(X)(Y)(FFF)	4				
							IMMUNIZATION ACTION PLAN GRANT (DD)					
					1	44,210	Hlth Proj Coord-Immun (X)(Y)(A)(DD)(EE)	4				
					1	53,342	Public Health Nurse (X)(G)(DD)(YY)	666	2	114,107		
					1	41,715	Program Assistant I (DD)	460	1	44,277		
							IMMUNIZATION ACTION GRANT-ARRA SUPPLEMENTAL (YY)					
							Public Health Nurse (X)(G)(YY)	666	1	58,418		
							Office Assistant II (YY) (0.5 FTE)	410	1	16,933		

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CHILDHOOD IMMUNIZATION DISPARITIES GRANT (YY)									
					1	41,791 Health Information Specialist (X)(YY)	558		
					2	106,054 Public Health Nurse (X)(G)(YY)(DD)	666		
					1	15,522 Office Assistant II (0.5 FTE)(YY)	410		
SCHOOL READINESS IMMUNIZATION INITIATIVE									
					1	44,150 Health Project Assistant (X)	530	1	46,975
					1	51,064 Public Health Nurse (G)(X)	666	1	54,883
PUBLIC HEALTH EMERGENCY RESPONSE (PHER) GRANT (Q)									
						Health Project Coordinator - Pandemic Flu Response(X)(Q)	4	1	61,872
LABORATORY SERVICES DIVISION									
					1	124,824 Public Health Laboratories Dir. (Y)	15	1	124,823
					1	67,632 Lab Information Systems Specialist	646	1	71,785
					1	37,566 Laboratory Assistant II	335	1	39,875
					1	41,715 Program Assistant I	460	1	44,277
					1	33,014 Office Assistant II	410	1	35,041
CHEMICAL DIVISION									
					1	61,355 Chemist III	644	1	65,123
VIROLOGICAL DIVISION									
					1	79,831 Chief Molecular Scientist (Y)	12	1	80,692
					1	57,743 Virologist III	644	1	62,344

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					2	100,362	Virologist II	642	2		108,150
							MICROBIOLOGICAL DIVISION				
					1	103,080	Chief Microbiologist (Y)	12	1		103,077
					1	61,355	Lead Microbiologist	646	1		65,123
					2	108,701	Microbiologist III	644	2		113,654
					4	198,878	Microbiologist II	642	4		225,166
					2	78,621	Medical Laboratory Technician	635	2		85,112
							AUXILIARY POSITIONS				
							Public Health Nurse (G)	666			
							Nutritionist (X)	594			
							Public Health Educator II (X)	593			
							Environmental Health Spec. II (X)	544			
							Public Health Aide (X)	305			
							Dietetic Technician (X)	503			
							Office Assistant II	440			
							Clinic Assistant (X)	309			
							Delivery Driver	355			
					1	8,500	Custodial Worker II/City Laborer	215	1		8,500
					274	12,977,171	Total Before Adjustments		276		13,798,064
							Salary & Wage Rate Changes				
						27,000	Overtime Compensated*				27,000

ACCOUNT NUMBER				2009	2010	2011		2011				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
						(344,342)	Personnel Cost Adjustment			(359,945)		
						(17,000)	Other					
						(102,000)	Furlough Savings			(125,078)		
					274	12,540,829	Gross Salaries & Wages Total		276	13,340,041		
						(31,867)	Reimbursable Services Deduction			(33,210)		
							Capital Improvements Deduction					
						(5,218,259)	Grant and Aids Deduction			(5,667,986)		
0001	3810	R999	006000	8,545,105	274	7,290,703	NET SALARIES & WAGES TOTAL*		276	7,638,845		
					146.70		O&M FTE'S		147.21			
					111.75		NON-O&M FTE'S		115.10			
							(A) To expire 12/31/10 unless the CDC Public Health Preparedness Grant is extended. Public Health Emergency Response Planning Coordinator also partially funded by the Bioterrorism-Focus CRI/Pandemic Influenza Grant. Also partially funds Health Project Coordinator--Immunizations.					
							(B) To expire 12/31/10 unless replacement funding is received.					
							(C) To expire 12/31/10 unless the Women's Infant's & Children's Grant available from the Wisconsin Dept. of Health and Family					

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	PAY	2011		2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

Services is extended.

(D) To expire 8/31/10 unless the Ecocultural Family Interview Assessment Grant from the University of Wisconsin School and Public Health is extended.

(E) To expire 12/31/10 unless the Comprehensive Home Visiting grant is extended.

(F) To expire 12/31/10 unless the Sexually Transmitted Disease Grant, available from the State of Wisconsin Division of Health and Family Services, is extended.

(G) The Health Department is authorized to underfill up to 10% of the authorized Public Health Nurse positions with Public Health Nurse Interns.

(H) To expire 12/31/10 unless the Fetal Infant Mortality Review Grant from the City of Racine Health Department is extended.

(I) To expire 12/31/10 unless the Preventive Health Grant, is extended.

(J) To expire 12/31/10 unless the Adolescent Community Health Grant is extended. Also partially funds one position of

ACCOUNT NUMBER				2009	2010	2011			2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS	DOLLARS

Nutritionist Coordinator.

(L) To expire 7/31/10 unless the HIV Women's Project Grant available from the Medical College of Wisconsin, is extended.

(O) To expire 7/31/10 unless Congenital Disorders Grant is extended. Also partially funds one position of Public Health Nurse.

(P) To expire 7/30/10 unless the Bioterrorism-Focus CRI Grant is extended. Also partially funds a position of Public Health Emergency Response Planning Coordinator and Health Project Coordinator-Immunizations.

(Q) To expire 07/30/10 unless the Public Health Emergency Response (PHER) Grant is extended. Partially funds various Health Department staff to work temporarily on H1N1 Preparation and Response.

(R) To Expire 12/31/11 unless the Gorski Flu Grant from the Blood Center of Wisconsin is extended. May partially fund overtime for various positions within the Laboratory Services Division.

~~(T) To expire 12/31/10 unless the Tobacco Control Community Coalition II Grant, available from the State of Wisconsin Division of Health and Family Services is extended.~~

ACCOUNT NUMBER				2009	2010	2011			2011			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							(U) To expire 6/30/10 unless the Breast Cancer Awareness Grant available from the State of Wisconsin Division of Health and Family Services is extended.					
							(V) To expire 12/31/10 unless the SURVNET Grant available from the Wisconsin Division of Health and Family Services, is extended.					
							(W) To expire 6/30/10 unless the Childhood Lead Poisoning Prevention Grant is extended. Also partially funds one position of Home Environmental Health Manager.					
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of The Milwaukee Code.					
							(Y) Required to file a Statement of Economic Interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
							(Z) To expire 12/31/10 unless the Childhood Lead Detection Grant available from the State of Wisconsin Division of Health and Family Services is extended. Also partially funds one position of Lead Grant Project Manager.					
							(BB) To expire 9/30/10 unless the Refugee Health Screening Grant is extended. Partially funds Health Interpreter Aide position.					

ACCOUNT NUMBER				2009	2010	2011			2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS

(CC) To expire 6/14/11 unless the Increasing Adolescent Immunization Rates Through School Based Clinics Grant from the Robert Wood Johnson Foundation is extended. Partially funds one position of Public Health Nurse and one position of Infectious Disease Epidemiologist.

(DD) To expire 12/31/10 unless the Immunization Action Plan Grant is extended. Also partially funds one position of Public Health Nurse and one position of Office Assistant II.

(EE) To expire 2/28/11 unless the Community Health Improvement in Metcalfe Park and Concordia Save Lives Immunize Grant from the Medical College of Wisconsin is extended. Partially funds Infectious Disease Epidemiologist position.

(GG) To expire 12/31/12 unless the Breast Cancer Awareness--Milwaukee Foundation Grant from the Milwaukee Foundation is extended.

(HH) To expire 12/31/10 unless the Hepatitis B Immunization Program Grant is extended. A portion of the Health Interpreter Aide may be funded by other sources.

(JJ) To expire 6/30/10 unless the Breast and Cervical Cancer Screening Grant, available from the State of Wisconsin Division of Health

ACCOUNT NUMBER				2009	2010	2011			2011		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

and Family Services, is extended.

(KK) To expire 12/31/10 unless the MBCAP-Well Women Grant is extended.

(LL) To expire 6/30/10 unless the Breast and Cervical Cancer Case Management Grant, from the State of Wisconsin Division of Health and Family Services, is extended.

(MM) Position offset by Medicaid funding from the State of Wisconsin.

(NN) To expire 6/30/10 unless the Wisconsin Well Woman Program Pilot available from the State of Wisconsin Department of Health Services is extended.

~~(OO) To expire 12/31/09 unless the Lead Hazard Reduction Demonstration Grant - Round 13A from the U.S. Department of Housing and Urban Development is extended.~~

(PP) To expire 12/31/11 unless the Lead Based Paint Hazard Control Grant from the U.S. Department of Housing and Urban Development (HUD) is extended. Also partially funds one position of Health Services Assistant II within the Childhood Lead Poisoning Prevention Program.

(QQ) To expire 12/31/11 unless the Lead Hazard Reduction Demonstration Grant from the U.S. Department of Housing and Urban Development

ACCOUNT NUMBER				2009	2010		2011			2011	
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(HUD) is extended. Also partially funds positions of Lead Risk Assessor II in the Childhood Lead Poisoning Prevention Program.

~~(RR) To expire 10/5/09 unless the NACCHO Public Health Legal Action in Communicable Disease Grant is extended. Partially funds one position of Infectious Disease Epidemiologist, one position of Public Health Emergency Response Planning Coordinator and one position of Health Project Coordinator Emergency Preparedness.~~

(SS) To expire 04/15/12 unless the Healthy Homes Demonstration Grant Economic Stimulus Funding from the U.S. Department of Housing and Urban Development (HUD) is extended. Also partially funds one position of Lead Grant Project Manager, one position of Office Assistant IV and one position of Chemist II within the Lead-Based Paint Hazard Control Grant (HUD)

(TT) To expire 12/31/10 unless the CDBG Lead Grant is extended.

(YY) To expire 02/29/12 unless the Immunization Action Grant-ARRA Supplemental from the State of Wisconsin-Department of Health Services is extended.

(BBB) To expire 12/31/10 unless the Dual Protection Partnership Initiative from the State of Wisconsin Division of Public Health Family Planning Program and The Family Health Planning Services is extended.

ACCOUNT NUMBER				2009	2010	2011			2011		
ACCOUNT NUMBER				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(CCC) To expire 9/30/10 unless the Beach Monitoring Grant is extended.  
 One position partially funded by the Beach Monitoring Grant.

(FFF) To expire 6/30/12 unless the Urban Areas Security Initiative Program  
 grant available from the U.S.Dept. of Homeland Security is extended.

~~(GGG) To expire 12/31/09 unless the Medical Assistance (MA) Outreach  
 ——— DHS Grant from the State of Wisconsin Department of Health  
 ——— Services is extended.~~

(HHH) To expire 6/30/10 unless the Medical Assistance (MA) Outreach  
 Forward Health Grant from the State of Wisconsin Department  
 of Health Services is extended. Partially funds one position of  
 Public Health Educator II.

(JJJ) To expire 1/30/11 unless the Insure the Uninsured Grant from the  
 Dept. of Health and Human Services-Centers for Medicare and  
 Medicaid Services is extended.

(MMM) To expire 12/31/10 unless the Early Identification and Detection  
 of Pregnancy Grant is extended. Partially funds one position of  
 Public Health Nurse.

~~(NNN) To expire 11/30/09 unless the Plaintiff Initiative - United Way~~

ACCOUNT NUMBER				2009	2010	2011			2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS	DOLLARS

~~\_\_\_\_\_ is extended. Partially funds one position of Health Project  
Coordinator - Plaintiff.~~

~~(OOO) To expire 12/31/09 unless the Milwaukee Intensive Nurse Home  
\_\_\_\_\_ Visiting Program is extended.~~

~~(PPP) To expire 4/30/10 unless the Milwaukee Nurse Family Partnership  
\_\_\_\_\_ Program from the University of Wisconsin - School of Medicine  
\_\_\_\_\_ and Public Health is extended.~~

(QQQ) To expire 6/30/10 unless the PlainTalk Milwaukee Initiative  
2009-10 - United Way Grant is extended.

(SSS) To expire 09/30/10 unless the Project LAUNCH Grant is extended.

(TTT) To expire 9/30/10 unless the Community Collaborative-Disabled  
Victims of Sexual Assault and Domestic Violence Grant from  
IndependenceFirst is extended.

(UUU) To expire 11/16/10 unless the Mayors Against Illegal Guns Regional  
Coordinator Grant from the Joyce Foundation is extended.

Various positions to be reimbursed by the Department of  
Neighborhood Services for lab services.

ACCOUNT NUMBER				2009	2010	2011		2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
<p style="text-align: center;">Various positions to be reimbursed by the Department of Public Works- Water Department for Environmental Water Testing.</p>											
0001	3810	R999	006100	3,743,771		2,989,188			ESTIMATED EMPLOYEE FRINGE BENEFITS		3,666,646
<p style="text-align: center;">(Involves Revenue Offset - No Transfers from this Account)</p>											
<p style="text-align: center;">OPERATING EXPENDITURES</p>											
0001	3810	R999	630100	420,497		383,937			General Office Expense		383,937
0001	3810	R999	630500	1,505		1,000			Tools & Machinery Parts		1,000
0001	3810	R999	631000	62		2,000			Construction Supplies		2,000
0001	3810	R999	631500	79,357		106,000			Energy		106,000
0001	3810	R999	632000	53,423		63,601			Other Operating Supplies		63,601
0001	3810	R999	632500	200					Facility Rental		
0001	3810	R999	633000	64,441		99,716			Vehicle Rental		99,716
0001	3810	R999	633500	21,192		30,200			Non-Vehicle Equipment Rental		30,200
0001	3810	R999	634000	578,140		505,552			Professional Services		505,552
0001	3810	R999	634500	76,771		62,750			Information Technology Services		62,750
0001	3810	R999	635000	174,483		178,500			Property Services		178,500
0001	3810	R999	635500	10,016		30,000			Infrastructure Services		30,000
0001	3810	R999	636000	26					Vehicle Repair Services		
0001	3810	R999	636500	113,701		121,192			Other Operating Services		121,192
0001	3810	R999	637000						Loans and Grants		
0001	3810	R999	637501	181,952		178,000			Reimburse Other Departments		178,000
0001	3810	R999	006300	1,775,768		1,762,448			OPERATING EXPENDITURES TOTAL*		1,762,448

ACCOUNT NUMBER				2009	2010	2011			2011		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
EQUIPMENT PURCHASES											
Additional Equipment											
				5,293		5,000			5,000		
				11,126							
				16,419		5,000			5,000		
Replacement Equipment											
Subtotal - Replacement Equipment											
0001	3810	R999	006800	16,419		5,000			5,000		
EQUIPMENT PURCHASES TOTAL*											
SPECIAL FUNDS											
0001	3810	R381	006300								
0001	3810	R391	006300	102,728		95,000			95,000		
0001	3810	R387	006300	5,974		11,000			11,000		
0001	3810	R390	006300								
0001	3810	R392	006300			75,000			75,000		
				108,702		181,000			181,000		
SPECIAL FUNDS TOTAL											

ACCOUNT NUMBER				2009	2010		2011			2011		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							HEALTH DEPARTMENT BUDGETARY					
				14,189,765		12,228,339	CONTROL UNIT TOTAL (1BCU=1DU)			13,253,939		

\*Appropriation Control Account