

ACCOUNT NUMBER				2008	2009		2010	2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
HEALTH DEPARTMENT												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
					1	145,947	Commissioner - Health (X)(Y)	19	1	142,548	1	142,548
					1	95,030	Public Health Research & Policy Dir.(X)(Y)	16	1	95,030	1	95,030
					1	86,862	Health Operations Administrator (X)(Y)	14	1	87,971	1	87,971
							Community Health Services Officer (X)(Y)	10	1	79,322		
					1	45,646	Administrative Assistant IV	2	1	47,202	1	47,202
					1	41,715	Program Assistant II	530				
COMMUNICATIONS & PUBLIC RELATIONS												
					1	77,767	Community Health Services Officer (X)(Y)	10				
					1	61,000	Health Communications Officer (X)(Y)	8	1	61,200	1	61,200
					2	86,791	Graphic Designer II	535	2	88,006	2	88,006
					1	35,296	Office Assistant III	425	2	67,201	1	35,296
					1	33,037	Office Assistant III	425				
OFFICE OF VIOLENCE PREVENTION												
					1	78,228	Violence Reduc/Prev Initiative Mgr(X)(Y)(TTT)	10	1	79,410	1	79,410
					1	47,109	Injury and Prevention Prog. Coord. (X)(Y)	5	1	48,052	1	48,052
Mayor's Against Illegal Guns Regional												
							(MAIG) Coordinator (X) (Y) (UUU)	5	1	62,861	1	62,861
					1	60,000	Program Manager (X)(Y)(UUU)	6				
					1	52,675	Health Proj. Coordinator (CCR)(X)	4				

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Health Proj. Coord.-Violence Prev. (X) (Y)	4	1	44,194		
						COMPLIANCE & FINANCE DIVISION					
					1	72,369 Chief Compliance Officer (Y)	10	1	73,201		
					1	44,194 Compliance Analyst (Y)	4	1	44,194		
						Compliance Analyst (X) (Y)	5			1	65,957
					1	72,661 Mgr. of Nursing Practice (X)(FF)(Y)	7				
						INFORMATION TECHNOLOGY					
					1	30,706 Network Administrator (X)(Y)	8	1	79,836		
					1	35,473 Information Technology Specialist	532	1	44,341	1	44,341
					2	106,727 Network Analyst Assistant I	594	2	108,945	1	53,557
						FINANCE					
					1	85,128 Business Operations Mgr.-Health (X)(Y)	9	1	85,128	1	85,128
					1	61,880 Management Accountant - Senior (Y)	4	1	61,872	1	61,872
					1	54,456 Administrative Specialist - Senior (Y)	4	1	54,456	1	54,456
					1	42,990 Administrative Specialist - Senior (Y)	4	1	43,491	1	43,491
					3	111,715 Accounting Assistant II	445	1	38,474	1	38,474
					1	34,077 Inventory Control Assistant II	335	1	37,568	1	37,568
						HUMAN RESOURCES					
					1	53,519 Health Personnel Officer (X)	7	1	54,589	1	54,589
					1	65,952 Human Resources Analyst-Senior (X)	5	1	65,952	1	33,952
						Mgr. of Nursing Practice (X)(Y)	7	1	70,471		

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
					1	37,155		445	1	38,474	1	38,474
						Personnel Payroll Assistant II						
						Accounting Assistant II		445	1	34,767	1	34,767
						CLINIC OPERATIONS						
					1	38,474		445	1	38,474	1	38,474
						Accounting Assistant II (MM)						
					1	38,474		445	2	76,948	2	76,948
						Accounting Assistant II						
						BUILDINGS & GROUNDS DIVISION						
					1	65,952		5	1	65,952	1	65,952
						Mechanical Maintenance Supv. (X)(Y)						
					1	42,267		262	1	43,575	1	43,575
						Heating & Ventilating Mechanic III						
					1	36,766		215	1	36,766	1	
						Custodial Worker II/City Laborer						
					1	37,568		335	1	37,568	1	37,568
						Delivery Driver						
						LABORATORY						
					1	36,766		215	1	36,766	1	36,766
						Custodial Worker II/City Laborer						
						KEENAN HEALTH CENTER						
					2	73,532		215	2	73,532	2	73,532
						Custodial Worker II/ City Laborer						
						SOUTH SIDE HEALTH CENTER						
					2	73,532		215	2	73,532	2	73,532
						Custodial Worker II/ City Laborer						
						NORTHWEST HEALTH CENTER						
					2	73,532		215	2	73,532	2	73,532
						Custodial Worker II/ City Laborer						

ACCOUNT NUMBER				2008	2009		2010	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
						CENTER FOR HEALTH EQUITY (OOO)			
					1	53,519 Health Inequities Reduction Coord (OOO)	7		
					1	41,791 Health Information Specialist (OOO)	593		
						FAMILY & COMMUNITY HEALTH SERVICES DIVISION			
					1	77,072 Family & Community Hlth. Serv. Dir (X)(Y)	12	1 78,239	1 78,239
						Family & Comm. Health Oper. Mgr. (X) (Y)	9	1 76,827	1 76,827
						Office Assistant III	425	1 35,296	1 35,296
						Employee Assistance Coordinator (X) (Y)	4	1 61,872	
						MATERNAL AND HEALTH EPIDEMIOLOGY SECTION			
					1	85,128 Epidemiologist (X)(Y)	9	1 72,969	1 72,969
						Vital Statistics Supervisor (X)(Y)	5	1 65,952	1 65,952
						Office Assistant IV	445	1 38,474	1 38,474
						Office Assistant III	425	1 35,296	1 35,296
						Office Assistant II	410	1 29,586	1 29,586
						VITAL STATISTICS DIVISION			
					1	65,962 Vital Statistics Supervisor (X)(Y)	5		
					1	38,474 Office Assistant IV	445		
					1	35,296 Office Assistant III	425		
						MILWAUKEE FETAL INFANT MORTALITY REVIEW GRANT (M)			
					1	41,006 Health Project Assistant (X)(M)	530		

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
					1	28,834	Office Assistant II (M)	410				
							MATERNAL & CHILD HEALTH					
					1	76,668	MCH Operations Manager	9				
					1	74,916	Healthcare Outreach Coordinator (X)(Y)	7	1	74,916		
					1	69,891	School Health Manager (X)(Y)	7	1	68,349	1	68,349
					1	35,296	Office Assistant III	425				
							ECOCULTURAL FAMILY INTERVIEW ASSESSMENT GRANT (D)					
							Ecocultural Fam. Interview Prog Coord (D)	5	1	52,257	1	52,257
							MILWAUKEE NURSE-FAMILY PARTNERSHIP PROGRAM (PPP)					
					1	53,026	Public Hlth Nurse (1.00 FTE) (X)(G)(PPP)	666	2	36,710	2	36,710
					1	43,182	Public Hlth Nurse (0.75 FTE) (X)(G)(PPP)	666				
							SOUTHSIDE / NORTHWEST HEALTH CENTER					
					1	58,110	Public Health Nurse Supv. (X)(Y)	7	1	54,589	1	74,916
					16	827,091	Public Hlth Nurse(X)(G)(I)(MMM)(O)	666	16	816,287	16	773,105
					2	93,241	Public Health Social Worker (X)	594	2	89,728	2	89,728
					2	88,300	Program Assistant II (X)	530	2	88,300	2	88,300
					1	35,296	Office Assistant III	425	1	35,296	1	35,296
					2	66,028	Office Assistant II	410	2	60,563	1	33,014
					3	103,269	Clinic Assistant (X)(O)	309	3	103,272	3	103,272
					1	34,423	Community Education Asst. (X)	309	1	34,424	1	34,424

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				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
COMPREHENSIVE HOME VISITING GRANT (E)												
					1	56,034	MCHVP Program Manager (X)(E)(Y)	7	1	56,844	1	56,844
					1	47,761	Health Project Coord.-MCHVP (X)(E)(Y)	5	1	48,435	1	48,435
					1	45,818	Health Information Specialist (E)	593	1	47,569	1	47,569
					2	95,424	Public Health Nurse (X)(E)	666	2	93,130	2	93,130
					1	28,057	Office Assistant II (E)(D)	410	1	33,014	1	33,014
					5	237,607	Public Hlth Nurse (X)(G)(I)(MMM)	666	5	249,681	5	249,681
ECOCULTURAL FAMILY INTERVIEW ASSESSMENT GRANT (D)												
					1	51,150	Ecocultural Fam. Interview Prog Coord (D)					
MILWAUKEE INTENSIVE NURSE HOME VISITING PROGRAM (OOO)												
					1	61,700	Public Health Nurse Supv. (X)(OOO)(Y)	7				
					3	146,543	Public Health Nurse (X)(G)(OOO)	666				
CONGENITAL DISORDERS GRANT (O)												
					1	74,916	Public Health Nurse Supervisor (X)(O)	7	1	74,916	1	54,589
WOMEN'S, INFANT'S & CHILDREN'S NUTRITION PROGRAM GRANT (C)												
					1	68,669	WIC Program Manager (X)(C)(Y)	7	1	69,930	1	69,930
					1	53,036	Nutritionist (X)(C)	594	1	52,516	1	52,516
					1	36,761	Nutritionist (0.7 FTE) (X)(C)	594	1	36,761	1	36,761
					5	159,677	Clinic Assistant (X)(C)	309	5	165,846	5	165,846
					5	186,965	Dietetic Technician (X)(C)	503	6	218,274	6	218,274

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
					1	25,047 Dietetic Technician (0.8 FTE) (X)(C)	503		
					1	33,014 Office Assistant II (C)	410	1 33,014	1 33,014
					1	43,182 Public Health Nurse (X)(C) (G)	666	1 43,182	1 43,182
					1	61,872 Employee Assistance Coord. (X)(Y)	4		
						TOBACCO CONTROL COMMUNITY COALITION II GRANT (T)			
					1	47,110 Tobacco Control Prog. Coord. (T)(X)(Y)	5	1 65,952	1 65,952
						Health Proj. Coord. (Tobacco & Men's Health)	4	1 48,435	
						ADOLESCENT COMMUNITY HEALTH GRANT (J)			
					1	65,952 Nutritionist Coordinator (X)(J)	5		
					2	97,274 Public Health Nurse (X)(G)(J)	666	3 158,888	3 158,888
					1	47,178 Public Health Nurse (0.8 FTE) (X)(G)(J)	666		
					1	54,196 Public Health Nurse (X)(G)(J)(MMM)(S)	666	1 45,186	1 45,186
					1	47,089 Health Proj. Coordinator-ACHP (J)(X)(Y)	4	1 48,361	1 48,361
					1	48,041 Hlth Proj Coord-PIn Talk (J)(X)(NNN)	4	1 48,140	1 48,140
						Public Health Educator II (X)(J)	593	1 50,589	1 50,589
						Office Assistant II (J)	410	1 33,014	1 33,014
						Health Project Assistant (X) (M) (J)	530	1 41,006	1 41,006
						PREVENTIVE HEALTH GRANT (I)			
						Nutritionist Coordinator (X)(J)	5	1 65,952	1 65,952
					1	50,589 Public Health Educator II (X)(I)(J)	593		
					1	33,014 Office Assistant II (I)(J)	410		

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				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
MILWAUKEE BREAST CANCER AWARENESS PROGRAM												
					1	67,395	Well Women's Prog. Mgr. (X)(U)(Y)(GG)	7	1	68,657	1	68,657
					1	33,013	Office Assistant II (JJ)(GG)	410	1	33,014	1	33,014
					1	53,026	Public Health Nurse (X)(KK)(G)(GG)(LL)	666	2	96,209	2	96,209
MEDICAL ASSISTANCE OUTREACH PROGRAM												
					1	57,872	Medical Asst. Outreach Coord. (X)(Y)	5	1	56,594	1	56,594
					3	105,888	Health Access Assistant II (X)	425	3	105,888	3	105,888
					1	33,014	Health Access Interpreter (X)	300	1	33,014	1	33,014
					1	50,589	Public Health Educator II (X)(S)	593	1	50,589	1	50,589
							Health Access Asst. II (X) (GGG)(HHH)(JJJ)	425			5	165,185
DISEASE CONTROL & ENVIRONMENTAL HEALTH DIVISION												
					1	106,327	Dis Cntrl & Env Health Services Dir (X)(Y)	13	1	106,800	1	106,800
					3	132,585	Envir & Dis Contr Spec (X)(CCC)	547	3	127,935	2	106,068
							Program Assistant II	530	1	44,150	1	44,150
HOME ENVIRONMENTAL HEALTH												
					1	64,895	Home Environ. Health Mgr. (X)(W)(Y)	9	1	64,431	1	64,431
THE HOUSING AND ECONOMIC RECOVERY ACT OF 2008												
					1	49,056	Lead Risk Assessor II	541	1	49,056		

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FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CHILDHOOD LEAD POISONING PREVENTION PROGRAM (W)												
					1	62,775	Environ. Health Field Supv. (W)(Y)(X)	6	1	63,821	1	63,821
					1	50,589	Public Health Educator II (X)(W)	593	1	50,589	1	50,589
					3	143,278	Lead Risk Assessor II (W)(X)	541	3	147,634	3	147,634
					1	42,452	Program Assistant II (W)	530	1	43,971	1	43,971
					1	53,941	Lead Program Information Specialist (W)	558	1	53,941	1	53,941
					1	35,296	Office Assistant III (W)	425	1	35,296	1	35,296
					1	35,296	Health Services Assistant II (X)(W)	425	1	35,296	1	35,296
CHILDHOOD LEAD DETECTION PROGRAM (Z)												
					1	65,141	Lead Hazard Prevention Mgr. (X)(Z)	7				
					1	53,026	Public Health Nurse (X)(G)(Z)	666	1	53,027	1	53,027
					1	51,778	Environmental Hygienist (Z)(X)	555	1	51,778	1	51,778
					1	35,296	Health Services Assistant (X)(Z)	425	1	35,296	1	35,296
					1	34,101	Office Assistant III (Z)	425	1	35,251	1	35,251
LEAD POISONING CONTROL PROGRAM (CDBG)												
					1	74,479	Public Health Nurse Supervisor (X)(Y)(TT)	7	1	73,834	1	73,834
					3	158,365	Public Health Nurse (X)(G)(TT)	666	3	158,506	3	158,506
CDBG LEAD GRANT (TT)												
					1	62,847	Lead Proj. Coordinator (CDBG)(TT)(X)(Y)	5	1	63,807	1	63,807
					5	247,144	Lead Risk Assessor II (TT)(X)	530	5	247,144	5	247,144
					1	53,034	Chemist II (TT)	642	1	53,034	1	53,034
					1	35,296	Office Assistant III (TT)	425	1	35,296	1	35,296

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					1	34,101 Health Services Assistant (X) (TT)	425	1 35,251	1 35,251	
					1	25,742 Office Assistant II (TT)	410	1 29,379	1 29,379	
LEAD HAZARD REDUCTION DEMONSTRATION										
GRANTS (HUD) (OO) (QQ)										
					1	62,847 Lead Project Coordinator (X)(Y)(OO)(QQ)	5	1 65,737	1 65,737	
					2	99,044 Lead Risk Assessor II (X)(OO)(QQ)	541	2 99,044	2 99,044	
					1	44,150 Program Assistant II (X)(OO)	530	1 44,150	1 44,150	
					1	33,959 Health Services Assistant (X)(OO)	503			
						Lead Education Assistant (X) (OO) (QQ)	503	1 34,899	1 34,899	
					1	53,034 Chemist II (OO) (QQ)	642	1 53,034	1 53,034	
LEAD-BASED PAINT HAZARD CONTROL GRANT (HUD) (PP)										
						Lead Grant Project Mgr. (X) (Y) (PP) (Z) (SS)	7	1 53,519		
						Lead Grant Project Mgr. (X) (Y) (PP) (Z) (SS)	6		1 53,519	
						Lead Risk Assessor II (X) (PP)	541	2 98,112	2 98,112	
						Office Assistant IV (PP) (SS)	425	1 35,296	1 35,296	
						Chemist II (PP) (SS)	642	1 53,034	1 53,034	
HUD HEALTHY HOMES DEMONSTRATION										
GRANT-ECONOMIC STIMULUS FUNDING (SS)										
						Lead Risk Assessors III (X) (SS)	553	1 49,056		
						Healthy Homes Inspector (X) (SS)	541		1 49,056	

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CONSUMER ENVIRONMENTAL HEALTH										
					1	74,916 Environmental Health Prog Supv (X)(Y)	7	1 74,916	1 74,916	
					1	70,304 Environmental Health Supervisor (X)(Y)	6	1 70,296		
					1	54,877 Environmental Specialist Supvr. (X)(Y)	4	1 54,740	1 54,740	
					1	43,910 Environ. Health Coordinator (X)(Y)	553	1 43,910	1 43,910	
					19	888,564 Environmental Health Specialist II (X)	541	19 879,781	19 879,781	
					1	41,715 Program Assistant I	445	1 41,715	1 41,715	
					2	70,278 Office Assistant III	425	2 70,592	2 70,592	
BIOTERRORISM-CDC PUBLIC HEALTH										
PREPAREDNESS GRANT (A)										
					1	75,546 Infectious Dis. Epidemiologist (A)(X)(Y)	10	1 76,641	1 76,641	
					1	61,844 Pub Hlth Emer Resp Plan Coord (A)(P)(X)(Y)	7	1 56,628	1 56,628	
					1	57,550 Telecomm. Analyst-Assoc. (A)(X)(Y)	6	1 58,405	1 58,405	
BIOTERRORISM GRANT CRI / PANDEMIC FLU (P)										
					1	47,425 Hlth Proj Coord-Emerg Prep (A)(P)(X)(Y)	4	1 44,194	1 44,194	
SEXUALLY TRANSMITTED DISEASE CLINIC										
					1	68,338 Commun & Infect. Dis. Prog. Sup. (X)(Y)	7	1 53,519	1 66,290	
					5	267,080 Public Health Nurse (X)(G)	666	5 237,345	5 237,345	
					1	50,589 Public Health Educator II (X)	593	1 50,589	1 50,589	
					1	44,150 Program Assistant II	530	1 44,150	1 44,150	
					1	35,296 Office Assistant III (F)	425	1 35,296	1 35,296	
					1	19,812 Office Assistant II	410	1 19,812	1 19,812	

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					2	70,592	Office Assistant III	425	2	70,592	2	70,592
					1	53,034	Microbiologist II (F)	642	1	53,034	1	53,034
					9	374,017	Communicable Disease Specialist (X)(F)	530	8	321,779	8	321,779
							HIV WOMEN'S PROJECT (L)					
					3	138,285	Public Health Nurse (X)(G)(L)	666	2	99,805	2	99,805
							DUAL PROTECTION PARTNERSHIP INITIATIVE GRANT					
					1	63,537	Nurse Practitioner (AAA)(X)(BBB)	670	1	63,537	1	63,537
							TUBERCULOSIS CONTROL UNIT					
					1	67,791	Commun. & Infect. Dis. Prog. Sup. (X)(Y)	7	1	66,290	1	
					3	154,790	Public Health Nurse (X)(G)	666	3	155,525	3	155,525
					1	30,104	Office Assistant II	410	1	30,433	1	30,433
					1	20,381	Radiologic Technologist (X)	530	1	20,381	1	20,381
					1	32,995	Pub. Hlth Aide Tuberculosis Cntrl (MM)(X)	305	1	32,995	1	32,995
							HEPATITIS B IMMUNIZATION GRANT (HH)					
					1	32,327	Health Interpreter Aide (X)(HH)(BB)	300	1	32,327	1	32,327
							COMMUNICABLE DISEASE DIVISION					
					6	311,208	Public Hlth Nurse (X)(G)(I)(MMM)	666	6	308,976	6	308,976
							SURVNET GRANT (V)					
					1	35,296	Office Assistant III (V)	425	1	35,296	1	35,296

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URBAN AREAS SECURITY INITIATIVES PROG. GRANT (FFF)												
					1	61,867	Hlth Proj Coord-Emerg Prepar(X)(Y)(FFF)	4	1	61,872		
IMMUNIZATION ACTION PLAN GRANT (DD)												
					1	54,544	Hlth Proj Coord-Immun (X)(Y)(A)(DD)(EE)	4	1	44,210	1	44,210
					1	54,196	Public Health Nurse (X)(G)(DD)(YY)	666	1	53,342	1	53,342
					1	41,715	Program Assistant I (DD)	460	1	41,715	1	41,715
CHILDHOOD IMMUNIZATION DISPARITIES GRANT (YY)												
					1	41,791	Health Information Specialist (X)(YY)	558	1	41,791	1	41,791
					2	109,168	Public Health Nurse (X)(G)(YY)(DD)	666	2	106,054	2	106,054
					1	15,522	Office Assistant II (0.5 FTE)(YY)	410	1	15,522	1	15,522
SCHOOL READINESS IMMUNIZATION INITIATIVE												
					1	44,150	Health Project Assistant (X)	530	1	44,150	1	44,150
					1	50,790	Public Health Nurse (G)(X)	666	1	51,064	1	51,064
LABORATORY SERVICES DIVISION												
					1	124,826	Public Health Laboratories Dir. (Y)	15	1	124,824	1	124,824
					1	67,631	Lab Information Systems Specialist	646	1	67,632	1	67,632
					1	37,568	Laboratory Assistant II	335	1	37,566	1	37,566
					1	41,715	Program Assistant I	460	1	41,715	1	41,715
					1	33,014	Office Assistant II	410	1	33,014	1	33,014

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CHEMICAL DIVISION												
					1	61,355	Chemist III	644	1	61,355	1	61,355
VIROLOGICAL DIVISION												
					1	79,758	Chief Molecular Scientist (Y)	12	1	79,831	1	79,831
					1	61,355	Virologist III	644	1	57,743	1	57,743
					2	106,068	Virologist II	642	2	100,362	2	100,362
MICROBIOLOGICAL DIVISION												
					1	103,080	Chief Microbiologist (Y)	12	1	103,080	1	103,080
					1	56,388	Lead Microbiologist	646	1	61,355	1	61,355
					2	113,382	Microbiologist III	644	2	108,701	2	108,701
					4	198,878	Microbiologist II	642	4	198,878	4	198,878
					2	77,623	Medical Laboratory Technician	635	2	78,621	2	78,621
AUXILIARY POSITIONS												
					11		Public Health Nurse (G)	666	11			
					1		Nutritionist (X)	594	1			
					1		Public Health Educator II (X)	593	1			
					2		Environmental Health Spec. II (X)	541	2			
					1		Public Health Aide (X)	305	1			
					1		Dietetic Technician (X)	503	1			
					3		Office Assistant II	410	3			
					1		Clinic Assistant (X)	309	1			
					1		Delivery Driver	355	1			

ACCOUNT NUMBER				2008	2009		2010	2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
					1	8,500	Custodial Worker II/City Laborer	215	1	8,500	1	8,500
					306	13,904,569	Total Before Adjustments		305	13,784,003	273	12,955,304
							Salary & Wage Rate Changes					
				55,955		27,000	Overtime Compensated*			27,000		27,000
						(387,405)	Personnel Cost Adjustment			(387,359)		(344,342)
							Other			32,230		(17,000)
							Furlough Savings					(102,000)
					306	13,544,164	Gross Salaries & Wages Total		305	13,455,874	273	12,518,962
						(98,389)	Reimbursable Services Deduction			(93,739)		(10,000)
							Capital Improvements Deduction					
						(5,224,191)	Grant and Aids Deduction			(5,141,516)		(5,218,259)
0001	3810	R999	006000	8,185,911	306	8,221,584	NET SALARIES & WAGES TOTAL*		305	8,221,000	273	7,290,703
					166.06		O&M FTE'S		161.20		146.70	
					106.05		NON-O&M FTE'S		108.95		111.25	

(A) To expire 12/31/09 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

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

Project Coordinator--Immunizations.

(B) To expire 12/31/09 unless replacement funding is received.

(C) To expire 12/31/09 unless the Women's Infant's & Children's Grant available from the Wisconsin Dept. of Health and Family 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 12/31/09 unless the Comprehensive Home Visiting grant is extended.

(F) To expire 12/31/09 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.

(I) To expire 12/31/09 unless the Preventive Health Grant, is extended.

ACCOUNT NUMBER				2008	2009	2010			2010		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(J) To expire 12/31/09 unless the Adolescent Community Health Grant is extended. Also partially funds one position of 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 6/30/10 unless Congenital Disorders Grant is extended. Also partially funds one position of Public Health Nurse.

(P) To expire 8/31/10 unless the Bioterrorism-Focus CRI Grant is extended. Also partially funds a Public Health Emergency Response Planning Coordinator.

(S) To expire 4/15/09 unless the Medical Assistance Outreach Grant is extended. Partially funds one position of Public Health Educator II.

(T) To expire 12/31/09 unless the Tobacco Control Community Coalition II Grant, available from the State of Wisconsin Division of Health and Family Services is extended.

(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.

ACCOUNT NUMBER				2008	2009	2010			2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(V) To expire 12/31/09 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 12/31/09 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 9/30/09 unless the Refugee Health Screening Grant is extended. Partially funds Health Interpreter Aide position.

(CC) To expire 6/14/11 unless the Increasing Adolescent Immunization Rates Through School Based Clinics Grant from the Robert Wood

ACCOUNT NUMBER				2008	2009		2010			2010	
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

Johnson Foundation is extended. Partial funds one position of Public Health Nurse and one position of Infectious Disease Epidemiologist.

(DD) To expire 12/31/09 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 2/28/10 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 12/31/09 unless the Breast Cancer Awareness--Milwaukee Foundation Grant from the Milwaukee Foundation is extended.

(HH) To expire 12/31/09 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 and Family Services, is extended.

(KK) To expire 12/31/09 unless the MBCAP-Well Women Grant is extended

ACCOUNT NUMBER				2008	2009	2010			2010		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(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 (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

ACCOUNT NUMBER				2008	2009		2010			2010	
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

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 9/29/09 unless the Childhood Immunization Disparities Grant is extended.

(BBB) To expire 12/31/09 unless the Dual Protection Partnership Initiative from the State of Wisconsin Division of Public Health Family Planning Program and The Family Health Planning Services.

(CCC) To expire 9/30/09 unless the Beach Monitoring Grant is extended. One position partially funded by the Beach Monitoring Grant.

(FFF) To expire 6/30/11 unless the Urban Areas Security Initiative Program

ACCOUNT NUMBER				2008	2009		2010			2010	
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

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 12/31/09 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 Plaintalk Initiative - United Way

is extended. Partially funds one position of Program Coordinator -

Plaintalk.

(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

ACCOUNT NUMBER				2008	2009		2010	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS DOLLARS			UNITS DOLLARS	UNITS DOLLARS
and Public Health 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 11/15/09 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.									
0001	3810	R999	006100	3,835,951	3,370,849	ESTIMATED EMPLOYEE FRINGE BENEFITS		3,371,000	2,989,188
(Involves Revenue Offset - No Transfers from this Account)									
OPERATING EXPENDITURES									
0001	3810	R999	630100	448,700	399,937	General Office Expense		399,937	383,937
0001	3810	R999	630500	613	1,000	Tools & Machinery Parts		1,000	1,000
0001	3810	R999	631000	239	2,000	Construction Supplies		2,000	2,000
0001	3810	R999	631500	112,190	106,000	Energy		106,000	106,000
0001	3810	R999	632000	63,036	83,601	Other Operating Supplies		83,601	63,601
0001	3810	R999	632500	10		Facility Rental			
0001	3810	R999	633000	80,322	109,716	Vehicle Rental		109,716	99,716
0001	3810	R999	633500	22,679	30,200	Non-Vehicle Equipment Rental		30,200	30,200
0001	3810	R999	634000	447,313	535,552	Professional Services		535,552	505,552

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	3810	R999	634500	76,788	62,750	Information Technology Services			62,750		62,750
0001	3810	R999	635000	124,869	194,500	Property Services			194,500		178,500
0001	3810	R999	635500	38,921	30,000	Infrastructure Services			30,000		30,000
0001	3810	R999	636000			Vehicle Repair Services					
0001	3810	R999	636500	134,769	149,192	Other Operating Services			149,192		121,192
0001	3810	R999	637000			Loans and Grants					
0001	3810	R999	637501	196,315	178,000	Reimburse Other Departments			178,000		178,000
0001	3810	R999	006300	1,746,764	1,882,448	OPERATING EXPENDITURES TOTAL*			1,882,448		1,762,448
EQUIPMENT PURCHASES											
Additional Equipment											
				1,642	5,000	Center Furnishings			5,000		5,000
				751	10,000	Lab Equipment (Various)			10,000		
				2,393	15,000	Subtotal - Additional Equipment			15,000		5,000
Replacement Equipment											
Subtotal - Replacement Equipment											
0001	3810	R999	006800	2,393	15,000	EQUIPMENT PURCHASES TOTAL*			15,000		5,000

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS											
0001	3810	R381	006300	1,638		Add'l Computer Work Stations/Systems Upgrade*					
0001	3810	R391	006300	98,480		Computer Maintenance/Upgrade*			100,000		95,000
0001	3810	R387	006300	12,876		Task Force on Domestic Violence & Sexual Assault*			11,000		11,000
0001	3810	R390	006300	70,000		Community Health Services*					
						STD Prevention*					75,000
				182,994		SPECIAL FUNDS TOTAL			111,000		181,000
HEALTH DEPARTMENT BUDGETARY											
				13,954,013		CONTROL UNIT TOTAL (1BCU=1DU)			13,600,448		12,228,339

*Appropriation Control Account