

ACCOUNT NUMBER				2011	2012		2013	2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
HEALTH DEPARTMENT										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					1	146,967	Commissioner - Health (X)(Y)	1PX	1	146,967
					1	95,030	Public Hlth Research & Pol Dir(X)(Y)(K)(M)	1KX	1	95,030
					1	88,920	Health Operations Administrator (X)(Y)	1KX	1	88,920
					1	46,607	Administrative Assistant IV	5IN	1	46,607
COMMUNICATIONS & PUBLIC RELATIONS										
					1	45,243	Health Communications Officer (X)(Y)	1EX	1	45,243
					1	43,909	Graphic Designer II (X)	2BN	1	43,909
					1	37,464	Office Assistant III	6FN	1	37,464
OFFICE OF VIOLENCE PREVENTION										
					1	77,853	Viol. Reduc/Prev Initiative Mgr(X)(Y)	1GX	1	77,853
					1	48,570	Injury and Prevention Prog. Coord. (X)(Y)	2FX	1	47,109
					1	60,000	MAIG Regional Coordinator (X)(Y)(UUU)	2GX	1	50,206
					1	44,194	Hlth Proj Coord-Violence Prev (X)(Y)(RRR)	2EX		
COMPLIANCE & FINANCE DIVISION										
					1	70,295	Compliance Analyst (X)(Y)	2GX	1	70,295
INFORMATION TECHNOLOGY										
					1	47,065	Information Technology Specialist (X)	3GN	1	47,065

ACCOUNT NUMBER				2011	2012		2013	2013				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					1	57,500	Network Analyst Assistant (X)	2EN	1	41,150		
							FINANCE					
					1	85,128	Business Operations Mgr.-Health (X)(Y)	1FX	1	85,128		
					1	61,871	Management Accountant - Senior (X)(Y)	2EX	1	61,871		
					2	97,818	Administrative Specialist - Senior (X)(Y)	2EX	2	98,649		
					1	40,836	Accounting Assistant II	6HN	1	36,902		
					1	36,170	Inventory Control Assistant II (X)	6HN	1	36,170		
							PAYROLL SERVICES					
							Personnel Payroll Assistant II	6HN	1	36,902		
							Accounting Assistant II	6HN	1	36,902		
							HUMAN RESOURCES					
					1	54,964	Health Personnel Officer (X)	2HX	1	53,519		
					1	36,902	Personnel Payroll Assistant II	6HN				
					1	36,902	Accounting Assistant II	6HN				
							CLINIC OPERATIONS					
					1	40,836	Accounting Assistant II (MM)	6HN	1	40,836		
					2	77,738	Accounting Assistant II	6HN	2	77,738		
							BUILDINGS & GROUNDS DIVISION					
					1	65,957	Mechanical Maintenance Supv. (X)(Y)	1BX	1	65,957		
					1	45,994	Heating & Ventilating Mechanic III	7FN	1	45,994		

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	39,875	Delivery Driver	8EN	1	39,875	
							LABORATORY				
					1	39,024	Custodial Worker II/City Laborer	8DN	1	39,024	
							KEENAN HEALTH CENTER				
					2	74,608	Custodial Worker II/ City Laborer	8DN	2	74,608	
							SOUTHSIDE HEALTH CENTER				
					2	78,047	Custodial Worker II/ City Laborer	8DN	2	78,047	
							NORTHWEST HEALTH CENTER				
					2	78,047	Custodial Worker II/ City Laborer	8DN	2	74,607	
							FAMILY & COMMUNITY HEALTH SERVICES DIVISION				
					1	79,083	Family & Community Hlth. Serv. Dir (X)(Y)	11X	1	79,083	
					1	60,809	Family & Comm. Hlth Oper. Mgr. (X) (Y)	1FX	1	60,809	
					1	37,464	Office Assistant III	6FN	1	37,464	
							MATERNAL AND CHILD HEALTH EPIDEMIOLOGY SECTION				
					1	65,000	Epidemiologist (X)(Y)(K)	1FX	1	64,805	
					1	65,957	Vital Statistics Supervisor (X)(Y)	1BX	1	65,957	
					1	43,909	Health Project Assistant (X)(K)	5FN	1	39,522	
					1	40,836	Office Assistant IV	6HN	1	40,836	
					1	37,464	Office Assistant III	6FN	1	37,464	

ACCOUNT NUMBER				2011	2012	2013			2013			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	30,457	Office Assistant II	6EN	1	30,457		
							MEN'S HEALTH PROGRAM					
					1	70,467	School Health Manager (X)(Y)	1DX	1	70,467		
					1	53,697	Public Health Educator II (X) (Y)	2CN	1	53,697		
					1	36,538	Community Education Asst. (X)	5BN	1	36,538		
							Public Hlth Nurse(X)(G)(O)	2DN	1	46,019		
							MATERNAL & CHILD HEALTH					
							School Health Manager (X)(Y)	7				
							ECOCULTURAL FAMILY INTERVIEW ASSESSMENT GRANT (D)					
							Ecocul. Fam. Interview Prog. Coord. (D)(X)	5				
							MILWAUKEE NURSE-FAMILY					
							PARTNERSHIP PROGRAM					
							Public Hlth Nurse (X)(G)(J)	666				
							SOUTHSIDE / NORTHWEST HEALTH CENTER					
							Public Health Nurse Supv. (X)(Y)	1D				
					2	115,277	Public Hlth Nurse(X)(G)(O)	2DN	2	115,277		
							Public Health Social Worker (X)	2DN				
					2	93,950	Program Assistant II (X)	5FN	2	93,950		
					1	33,865	Office Assistant III	6FN	1	35,404		
					1	35,041	Office Assistant II	6EN	1	35,041		

ACCOUNT NUMBER				2011	2012		2013	2013			
				EXPENDITURE	BUDGET		REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	73,075	Clinic Assistant (X)	5BN	2	73,075	
							Clinic Assistant (0.5 FTE)(X)	5B			
							Community Education Asst. (X)	5B			
EMPOWERING FAMILIES OF MILW. PROGRAM (FORMERLY COMPREHENSIVE HOME VISITING GRANT (E))											
					1	56,888	MCHVP Program Manager (X)(E)(Y)	1DX	1	56,888	
					1	44,194	Health Project Coord.-MCHVP (X)(E)(Y)	2EX	1	44,194	
					1	45,000	Hlth Proj Coord-Childhd Wellnes (X)(SSS)	2EX	1	51,387	
					1	49,472	Health Information Specialist (E)	2CN	1	49,472	
					2	92,039	Public Health Nurse (X)(E)(G)	2DN	2	92,039	
					1	35,041	Office Assistant II (E)	6EN	1	35,041	
					5	258,476	Public Hlth Nurse (X)(G)	2DN	5	258,476	
					4	184,078	Public Hlth Nurse(X)(G)(O)	2DN	3	143,633	
					2	77,783	Public Hlth Nurse(X)(G)(SSS)	2DN	2	79,616	
					1	52,000	Public Hlth Nurse(X)(G)(EEE)	2DN	1	46,019	
					3	137,819	Public Health Social Worker (X)	2DN	3	137,819	
					1	45,940	Public Health Social Worker (X)(E)	2DN	1	45,940	
NURSE FAMILY PARTNERSHIP PROGRAM (FORMERLY PROJECT LAUNCH GRANT (SSS))											
					1	64,041	Public Hlth Nurse Supv (X)(Y)(SSS)(J)	1DX	1	64,041	
					5	263,278	Public Hlth Nurse(X)(G)(SSS)(J)	2DN	4	202,084	
					3	159,736	Public Hlth Nurse(X)(G)(O)	2DN	3	143,782	
							Hlth Proj Coord-Childhd Wellness(X)(SSS)	2EX			

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
PNCC/CCC/NEWBORN SCREENING PROGRAM									
(FORMERLY CONGENITAL DISORDERS GRANT (O))									
					1	55,178	Public Health Nurse Supervisor (X)(O) 1DX	1	55,178
					5	278,396	Public Hlth Nurse(X)(G)(O) 2DN	5	278,396
WOMEN'S, INFANT'S & CHILDREN'S									
NUTRITION PROGRAM GRANT (C)									
					1	70,194	WIC Program Manager (X)(C)(Y) 1DX	1	70,194
					2	102,202	Nutritionist (X)(C)(Q) 2DN	2	102,202
					1	58,526	Health Project Coordinator-WIC (X)(C)(Q) 1AX	1	58,526
					2	66,319	Clinic Assistant (X)(C) 5BN	3	96,100
					2	65,114	Clinic Assistant-Bilingual (X)(C) 5BN	2	61,663
					6	231,679	Dietetic Technician (X)(C)(Q) 5CN	6	231,679
							Dietetic Technician-Bilingual (X)(C) 5CN		
					1	33,865	Office Assistant III (C)(X) 6FN	1	33,865
					1	35,041	Office Assistant II-Bilingual (C)(X) 6EN	1	35,041
					1	49,760	Public Health Nurse (X)(C)(G)(Q) 2DN	1	49,760
							Breastfeeding Peer Counselor (X)(C) 5AN	2	58,104
MATERNAL AND CHILD HEALTH GRANT (J)(MMM)									
							Public Health Nurse (X)(G)(J)(SSS) 666		
							Public Health Educator II (X)(J) 593		
							Health Project Coordinator-ACHP (J)(X)(Y) 4		

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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
						PLAIN TALK INITIATIVE			
					1	48,248 Hlth Proj Coord-Plain Tlk (X)(Y)(BBB)(PPP)	2EX	1 48,248	
						PREVENTIVE HEALTH GRANT (I)			
					1	65,957 Nutritionist Coordinator (X)(C)(I)	2FX		
						MILWAUKEE BREAST CANCER AWARENESS PROGRAM			
					1	68,969 Well Women Prog Mgr(X)(Y)(GG)(JJ)(KK)(NN)	1DX	1 68,969	
					2	60,693 Office Assistant II (JJ)(GG)(KK)(NN)	6EN	2 64,821	
					3	159,320 Public Health Nurse (X)(G)(GG)(JJ)	2DN	3 165,044	
						COMMUNITY HEALTHCARE ACCESS PROGRAM (FORMERLY MEDICAL ASSISTANCE OUTREACH)			
					1	47,109 Medical Asst. Outreach Coord. (X)(Y)	1BX	1 47,109	
						Health Access Interpreter (X)	6E		
					1	53,697 Public Health Educator II (X)(HHH)	2CN	1 53,697	
					8	290,453 Hlth Access Asst. II (X) (HHH)	6F	8 290,453	
						DISEASE CONTROL & ENVIRONMENTAL HEALTH DIVISION			
					1	107,952 Dis Cntrl & Env Health Services Dir (X)(Y)	1JX	1 107,952	
					2	112,584 Envir & Dis Contr Spec (X)(CCC)	2DN	2 97,749	
					1	28,146 Envir & Dis Contr Spec (0.5 FTE)(X)(CCC)	2DN	1 28,146	
					1	41,495 Program Assistant II	5FN	1 42,660	

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
HOME ENVIRONMENTAL HEALTH										
Home Environ. Health Mgr. (X)(Y)(W)(PP)										
					1	76,288	(QQ)(RR)(SS)(TT) 1FX	1 76,288		
CHILDHOOD LEAD POISONING PREVENTION PROGRAM (W)										
Environ. Health Field Supv. (W)(Y)(X) 1CN										
Public Health Educator II (X)(W) 2CN										
Lead Risk Assessor II (QQ)(W)(X) 3JN										
Program Assistant II (W) 5FN										
Lead Program Information Specialist (W) 2DN										
Office Assistant III (W) 6FN										
Health Services Assistant II (PP)(W)(X) 6FN										
CHILDHOOD LEAD DETECTION PROGRAM (Z)										
					1	56,468	Public Health Nurse (X)(G)(Z) 2DN	1 56,468		
					1	52,564	Environmental Hygienist (Z)(X) 2DN	1 52,960		
					1	37,464	Health Services Assistant II (X)(Z) 6FN	1 37,464		
					1	37,464	Office Assistant III (Z) 6FN	1 37,464		
LEAD POISONING CONTROL PROGRAM (CDBG)										
Public Health Nurse Supervisor (X)(Y)(TT) 1DX										
					2	112,521	Public Health Nurse (X)(G)(TT) 2DN	2 112,521		
					1	57,254	Lead Program Information Specialist (TT) 2DN	1 57,254		

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CDBG LEAD GRANT (TT)										
					1	51,272 Lead Proj. Coordinator (CDBG)(TT)(X)(Y)	2FX	1 51,272		
					4	210,255 Lead Risk Assessor II (TT)(X)	3JN	4 209,760		
					1	56,292 Chemist II (TT)	2DN	1 56,292		
					1	45,210 Program Assistant II (TT)	5FN	1 45,210		
					1	37,464 Office Assistant III (TT)	6FN	1 37,464		
					2	73,691 Health Services Assistant II (X) (TT)	6FN	2 73,691		
						Office Assistant II (TT)	410			
LEAD HAZARD REDUCTION DEMONSTRATION GRANTS (HUD)(QQ)(RR)										
					1	63,866 Environ. Health Field Supv. (X)(Y)(W)(RR)	1CX	1 63,866		
					1	47,109 Lead Project Coordinator (X)(Y)(QQ)	2FX			
					6	294,958 Lead Risk Assessor II (X)(QQ)(RR)	3JN	3 157,196		
					1	46,975 Program Assistant II (X)(QQ)	5FN			
					1	36,170 Lead Education Assistant (X)(QQ)	5CN	1 36,170		
					1	56,292 Chemist II (QQ)(RR)	2DN	1 56,292		
LEAD-BASED PAINT HAZARD CONTROL GRANT (HUD) (PP)										
						Lead Grant Monitor (X)(Y)(PP)(SS)	6			
					1	69,255 Lead Grant Monitor (X)(Y)(PP)(SS)	7			
						Lead Grant Manager (X)(Y)(PP)(SS)(UU)	1DX	1 69,255		
					1	52,067 Environmental Hygienist (X)(PP)	2DN	1 52,069		
					2	94,059 Lead Risk Assessor II (X) (PP)	3JN	2 94,059		
					1	36,902 Office Assistant IV (PP) (SS)	6HN			

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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
							Office Assistant II (UU)	6EN				
					1	49,939	Chemist II (PP) (SS)	2DN	1	49,939		
							HUD HEALTHY HOMES DEMONSTRATION GRANT-ECONOMIC STIMULUS FUNDING (SS)					
					1	43,909	Healthy Homes Inspector (X) (SS)	3J				
							CONSUMER ENVIRONMENTAL HEALTH					
					1	74,916	Environmental Health Prog Supv (X)(Y)	1CX	1	74,916		
							Envir Hlth Training & Pol Coord (X)(Y)(B)	4				
					2	109,250	Environmental Specialist Supvr. (X)(Y)	1AX	2	111,410		
					1	56,318	Environ. Health Coordinator (X)(Y)	2DN	1	56,318		
					19	897,346	Environmental Health Specialist II (X)	3GN	19	902,090		
					1	41,495	Program Assistant I	5EN	1	39,507		
					1	33,865	Office Assistant III	6FN	1	33,865		
							BIOTERRORISM-CDC PUBLIC HEALTH PREPAREDNESS GRANT (A)					
					1	76,700	Infect Dis. Epidemiologist (X)(Y)(A)(EE)	1GX	1	76,700		
					1	56,668	Pub Hlth Emer Res Pln Coord(X)(Y)(A)(P)	1DX	1	56,668		
					1	58,268	Telecomm. Analyst-Assoc. (A)(X)(Y)	2GX	1	58,268		
					1	47,109	Hlth Proj Coord-Public Hlth Surveil. (X)(Y)(FFF)	2FX	1	47,109		
							Emer Res Coord-Workforce Development (X)(A)(P)	2FX	1	59,106		

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BIOTERRORISM GRANT CRI / PANDEMIC FLU (P)									
					1	44,194	Hlth Proj Coord-Immun (X)(Y)(A)(P)(DD)(EE) 2EX		
					1	63,261	Public Hlth Pandemic Planning Coord (X)(A)(P) 5		
SEXUALLY TRANSMITTED DISEASE CLINIC									
Commun & Infect. Dis. Prog. Mgr. (X)(Y) 7									
					1	71,484	Commun & Infect. Dis. Prog. Mgr. (X)(Y) 1FX	1	71,484
					1	74,922	Public Health Nurse Supv. (X)(Y) 1DX	1	74,922
					5	254,115	Public Health Nurse (X)(G) 2DN	5	276,011
					1	53,697	Public Health Educator II (X) 2CN	1	53,697
					1	46,975	Program Assistant II (X) 5FN	1	46,975
					1	33,865	Office Assistant III (F) 6FN	1	33,865
					1	26,281	Office Assistant II 6EN	1	26,281
					1	37,464	Office Assistant III 6FN	1	37,464
					1	56,292	Microbiologist II (F) 2DN	1	56,292
					8	356,396	Commun Disease Spec(X)(F)(BBB)(DDD) 2AN	8	356,396
HIV WOMEN'S PROJECT (L)									
					2	106,228	Public Health Nurse (X)(G)(L)(AAA) 2DN	2	106,228
DUAL PROTECTION PARTNERSHIP INITIATIVE GRANT (BBB)									
Nurse Practitioner (X)(BBB)(AAA) 670									
TUBERCULOSIS CONTROL UNIT									
Commun. & Infect. Dis. Prog. Sup. (X)(Y) 7									

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				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
					4	217,592	Public Health Nurse (X)(G)(BB)	2DN	4	213,703	
					1	32,445	Office Assistant II	6EN	1	32,445	
					1	23,488	Radiologic Technologist (X)	3GN	1	23,488	
					1	35,021	Pub. Hlth Aide Tuberculosis Cntrl (MM)(X)	5AN	1	30,107	
							HEPATITIS B IMMUNIZATION GRANT (HH)				
					1	34,313	Health Interpreter Aide (X)(HH)	5AX	1	34,313	
							COMMUNICABLE DISEASE DIVISION				
					6	321,422	Public Hlth Nurse (X)(G)	2DN	6	342,320	
							SURVNET GRANT (V)				
					1	37,464	Office Assistant III (V)(T)	6FN	1	37,464	
							IMMUNIZATION ACTION PLAN GRANT (DD)				
					2	115,277	Public Health Nurse (X)(G)(DD)(CC)(FF)	2DN	3	173,695	
					1	44,277	Program Assistant I (DD)	5EN	1	39,507	
							IMMUNIZATION ACTION GRANT-ARRA SUPPLEMENTAL (YY)				
					1	58,418	Public Health Nurse (X)(G)(YY)	2DN			
					1	16,933	Office Assistant II (YY) (0.5 FTE)	6E			
							SCHOOL READINESS IMMUNIZATION INITIATIVE				
					1	46,975	Health Project Assistant (X)	5FN	1	46,975	
					1	54,975	Public Health Nurse (G)(X)	2DN	1	54,975	

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						HIV RISK REDUCTION GRANT (AAA)			
					1	67,624 Nurse Practitioner (X)(BBB)(AAA)	2GN	1 67,624	
						LABORATORY SERVICES DIVISION			
					1	124,823 Public Health Laboratories Dir. (Y)	1LX	1 124,823	
						Public Health Deputy Laboratories Dir. (Y)	1IX	1 84,730	
						Public Health Laboratory Operations Manager (^	1EX	1 57,028	
					1	71,785 Lab Information Systems Specialist	2HN	1 71,785	
						Laboratory Assistant II	8E		
					1	39,875 Medical Laboratory Technician	3DN	1 37,109	
					1	44,277 Program Assistant I	5EN	1 44,277	
					1	29,780 Office Assistant II	6EN	1 29,780	
						CHEMICAL DIVISION			
					1	65,123 Chemist III	2FN	1 65,123	
						VIROLOGICAL DIVISION			
					1	80,692 Chief Molecular Scientist (Y)	1I		
					1	59,851 Virologist III	2FN	1 59,851	
					2	106,231 Virologist II	2DN	2 106,231	
						MICROBIOLOGICAL DIVISION			
					1	51,538 Chief Microbiologist (Y)	1I		
					1	65,123 Lead Microbiologist	2HN	1 65,123	

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	113,654	Microbiologist III	2FN	2		113,654
					4	211,093	Microbiologist II	2DN	4		211,093
					2	83,312	Medical Laboratory Technician	3DN	2		83,312
AUXILIARY POSITIONS											
					1	8,500	Custodial Worker II/City Laborer	8DN	1		8,500
					268	13,304,603	Total Before Adjustments		259		12,829,960
Salary & Wage Rate Changes											
						27,000	Overtime Compensated*				27,000
						(268,450)	Personnel Cost Adjustment				(272,445)
Other											
						(90,013)	Furlough Savings				(89,946)
					268	12,973,140	Gross Salaries & Wages Total		259		12,494,569
						(38,146)	Reimbursable Services Deduction				(38,146)
Capital Improvements Deduction											
						(5,519,813)	Grant and Aids Deduction				(5,034,683)
0001	3810	R999	006000	6,725,844	268	7,415,181	NET SALARIES & WAGES TOTAL*		259		7,421,740
					144.21		O&M FTE'S		144.21		
					114.10		NON-O&M FTE'S		105.60		

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(A) To expire 7/31/12 unless the CDC Public Health Preparedness Grant is extended. Partially funds Health Project Coordinator

(B) Pending classification review by the Department of Employee Relations.

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

(E) To expire 06/30/12 unless the Family Foundations Comprehensive Home Visiting grant is extended.

(F) To expire 12/31/12 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 12/31/11 unless the Preventive Health Grant, is extended.~~

(J) To expire 12/31/12 unless the Maternal and Child Health

ACCOUNT NUMBER				2011	2012	2013			2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

Grant is extended.

(K) To expire 8/31/12 unless the Public Health Impact Initiative Grant is extended.

(L) To expire 7/31/12 unless the HIV Women's Project Grant available from the Medical College of Wisconsin, is extended.

(N) To expire 3/31/12 unless the Newborn Hearing Screening Grant is extended. Partially funds one position of Public Health Nurse.

(O) To expire 6/30/12 unless the Congenital Disorders Grant is extended. Also partially funds one position of Public Health Nurse.

(P) To expire 7/30/12 unless the Bioterrorism-Focus CRI Grant is extended. Also partially funds a position of Public Health Emergency Response Planning Coordinator.

(Q) To expire 9/30/12 unless the FIT Families (WIC) from the State of Wisconsin, Department of Health Services, is extended.

~~(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.~~

ACCOUNT NUMBER				2011	2012		2013			2013	
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(T) To expire 8/31/12 unless the SURVNET ACA Grant from the Wisconsin Department of Health Services is extended.

(U) To Expire 6/30/12 unless the Milwaukee Breast and Cervical Cancer Awareness Grant, available from the State of Wisconsin Department of Health Services is extended.

~~(V) To expire 12/31/12 unless the SURVNET Grant available from the Wisconsin Division of Health and Family Services, is extended.~~

(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 12/31/12 unless the Childhood Lead Detection Grant available from the State of Wisconsin Division of Health and Family Services is extended.

(BB) To expire 9/30/12 unless the Refugee Health Screening Grant is extended.

(DD) To expire 12/31/12 unless the Immunization Action Plan Grant is extended.

ACCOUNT NUMBER				2011	2012		2013			2013	
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(EE) To expire 2/28/2013 unless the Community Health Improvement in Metcalfe Park and Concordia Save Lives Immunize Grant from the Medical College of Wisconsin is extended. Partially funds one Health Project Coordinator--Immunizations Position.

(FF) To expire 3/31/13 unless the Immunize Milwaukee Grant from the UW School of Medicine and Public Health-Wisconsin Partnership Program is extended. Partially funds one Public Health Nurse position.

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

(HH) To expire 12/31/12 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 6/30/12 unless the Well Woman Program Grant available from the State of Wisconsin Department of Health Services, is extended.

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

~~(PP) To expire 12/31/12 unless the Lead Based Paint Hazard Control Grant from the U.S. Department of Housing and Urban Development (HUD)~~

ACCOUNT NUMBER				2011	2012	2013			2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS

_____ 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 06/30/14 unless the Lead Hazard Reduction Demonstration
 Grant 2010 from the U.S. Dept. of Housing and Urban Development
 (HUD) is extended. Also partially funds position of Home
 Environmental Health Manager.

~~(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 12/31/12 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.~~

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

(AAA) To expire 7/31/12 unless the HIV Risk Reduction Grant from the Medical College of Wisconsin is extended. A portion of the Nurse Practitioner Position may be funded by the Dual Protection Grant.

(BBB) To expire 12/31/12 unless the Dual Protection Partnership Initiative from the State of Wisconsin Division of Public Health-Family Planning Program and The Family Planning Health Services, Inc. is extended. Funds one position of Communicable Disease Specialist position in the STD Clinic. May partially fund one position of Nurse Practitioner.

(CCC) To expire 9/30/12 unless the Beach Monitoring Grant is extended. One position partially funded by the Beach Monitoring Grant.

(DDD) To expire 6/30/12 unless the Seek, Test, Treat (STT); Addressing HIV in the Criminal Justice System Grant available from the Medical College of Wisconsin's center for AIDS Intervention and Research (CAIR) is extended.

(EEE) To expire 9/30/2013 unless the Infant Mortality Reduction Initiative grant from the United Way of Greater Milwaukee is extended.

(FFF) To expire 12/31/12 unless the Urban Areas Security Initiative Program

ACCOUNT NUMBER				2011	2012	2013			2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS

grant available from the U.S.Dept. of Homeland Security is extended.

(HHH) To expire 12/31/12 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.

(PPP) To expire 7/31/2012 unless the Plain Talk Prep for Youth Grant from the State of Wisconsin Department of Health Services is extended.

(RRR) To expire ~~9/30/12~~ 6/30/12 unless the Sexual Assault Planning Grant from the Office of Justice Assistance is extended.

(SSS) To expire 09/30/12 unless the Project LAUNCH Grant is extended.

(UUU) To expire 6/30/12 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.

Various positions to be reimbursed by the Department of Public Works-Water Department for Environmental Water Testing.

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				1,620		5,000			5,000		
						Center Furnishings					
				1,620		5,000			5,000		
						Subtotal - Additional Equipment			5,000		
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	3810	R999	006800	1,620		5,000			5,000		
						EQUIPMENT PURCHASES TOTAL*			5,000		
						SPECIAL FUNDS					
0001	3810	R391	006300	93,050		150,000			150,000		
						Computer Maintenance/Upgrade*			150,000		
0001	3810	R387	006300	6,036		11,000			11,000		
						Task Force on Domestic Violence & Sexual Assault*			11,000		
0001	3810	R388	006300	58,985							
						Community Hlth Educ Activities					
0001	3810	R392	006300	75,000		75,000			75,000		
						AIDs Prevention*			75,000		
0001	3810	R393	006300			35,000					
						Birth Certificate/Voting Initiative-Temp Staff*					
0001	3810	R394	006300			40,000			40,000		
						UWM School of Public Health Payment*			40,000		
0001	3810	R395	006300			40,000			40,000		
						Beach Water Quality and Advisory Program*			40,000		
				233,071		351,000			316,000		
						SPECIAL FUNDS TOTAL			316,000		
						HEALTH DEPARTMENT BUDGETARY					
				12,288,838		13,161,487			13,041,630		
						CONTROL UNIT TOTAL (1BCU=1DU)			13,041,630		

*Appropriation Control Account