



Department of Administration
Budget and Management Division

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October 23, 2023

MEMORANDUM

To: Finance and Personnel Committee Members

From: Sarah Osborn, Budget & Fiscal Analyst

Subject: Costs to Expand Sexually Transmitted Infection Services in the Milwaukee Health Department

The Milwaukee Health Department estimates that the City could sustain critical service levels currently provided by State-funded disease intervention staff at the Keenan Sexual Health Clinic with five city-funded FTE at a cost of approximately \$400,000 in 2024. A breakdown of this cost estimate is provided below.

Cost Estimate for Sexual Health Clinic Expansion

<i>Position</i>	<i>Count</i>	<i>FTE</i>	<i>Category</i>	<i>Total Annual Cost</i>
<i>Disease Intervention Specialist 3</i>	5	5.00	Salary	\$304,262
			Social Security (7.65%)	\$23,276
			Healthcare (\$14,750/position)	\$73,750
			Total Cost	\$401,288

This calculation reflects a recruitment rate of \$60,852 for Disease Intervention Specialist 3s.

The Wisconsin Department of Health Services plans to eliminate their disease intervention staff at Keenan in 2024 due to decreased federal grant funding.

The Department estimates that each position would serve approximately 25 clients per month. If all the five positions were added to the budget and filled, the Sexual Health Clinic would serve approximately 125 clients more per month.

SIDO

Budget/2024budget/F&P questions/Health STI Expansion

