

MILWAUKEE COUNTY FISCAL NOTE FORM**DATE:**

Original Fiscal Note



Substitute Fiscal Note



SUBJECT: The Superintendent of the Community Reintegration Center (CRC) respectfully requests approval to execute Amendment #3 to the Incarcerated People's Communication Services (IPCS) Agreement with Inmate Calling Solutions, LLC d/b/a ICSolutions (ICS). Through its partner, TextBehind, Inc., ICS will provide comprehensive offsite mail-scanning services designed to enhance facility safety, reduce contraband risks, and ensure the legally compliant handling of privileged mail. The initial contract term will run from January 1, 2026 through March 28, 2028 (original term), contingent upon mutual agreement and satisfactory performance, by recommending adoption of the following

FISCAL EFFECT:
☒ No Direct County Fiscal Impact
Expenditures
☐ Increase Capital☐ Existing Staff Time Required☐ Decrease Capital

Expenditures

☒ Increase Operating Expenditures
(If checked, check one of two boxes below)
☐ Increase Capital Revenues☒ Absorbed Within Agency's Budget☐ Decrease Capital Revenues☐ Not Absorbed Within Agency's Budget☐ Decrease Operating Expenditures☐ Use of contingent funds☐ Increase Operating Revenues☐ Decrease Operating Revenues

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	\$0	\$71,280
	Revenue	\$0	\$0
	Net Cost	\$0	\$0
Capital Improvement Budget	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$71,280

DESCRIPTION OF FISCAL EFFECT

In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated.¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.
 - A. Amendment #3 activates mail scanning services under the IPCS Agreement for the Community Reintegration Center. ICSolutions, through TextBehind, Inc., will provide offsite digital mail scanning, legal mail verification, encryption, and digital document delivery services for People in Our Care (PIOC).
 - B. The total contract cost is \$4.95 per PIOC per month. \$5,940.00 per month, approximately \$71,280.00 per year and to not exceed \$250,000.00 for the period January 1, 2026 – March 28, 2028 (orig. term date).
 - C. There is no fiscal impact in the current budget year because service activation begins in FY 2025–2026.
 - D. Future-year costs will be paid annually by CRC upon invoice from ICS, and costs will be incorporated into CRC's operating budget.

Department/Prepared By: Veronica McClain, CRC

Authorized Signature _____

Veronica McClain, Interim Public Safety Fiscal Administrator - CRC

Did DAS-Fiscal Staff Review? ☒ Yes ☐ No
 Did CDBP Review? ☐ Yes ☐ No ☒ Not Required

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.