

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: February 18, 2022

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A resolution modifying the vaccine incentive program for those housed in the House of Correction (HOC) or County Jail/Criminal Justice Facility (CJF) to permit the appropriation of \$50 increments to those occupants who receive a second dose of a two-dose vaccine and/or a COVID-19 booster shot and authorizing the inclusion of youths held at the Youth Detention Center who get vaccinated

FISCAL EFFECT:

- | | |
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| <input checked="" type="checkbox"/> No Direct County Fiscal Impact
<input checked="" type="checkbox"/> Existing Staff Time Required
<input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input type="checkbox"/> Not Absorbed Within Agency's Budget
<input type="checkbox"/> Decrease Operating Expenditures
<input type="checkbox"/> Increase Operating Revenues
<input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures
<input type="checkbox"/> Decrease Capital Expenditures
<input type="checkbox"/> Increase Capital Revenues
<input type="checkbox"/> Decrease Capital Revenues
<input type="checkbox"/> Use of contingent funds |
|--|--|

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	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0
Capital Improvement Budget	Expenditure	\$0	\$0
	Revenue	\$0	\$0
	Net Cost	\$0	\$0

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.
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- A. Approval of this resolution would modify the County policy established in File No. 21-632 and continued through 2022 in File No. 21-1085 relating to incentivizing inmates housed in the House of Correction or the County Jail/Criminal Justice Facility (CJF) to receive their first COVID-19 vaccine dose. This resolution would extend the grant to include a second COVID-19 dose of a two-dose vaccine and/or those who have received their COVID-19 booster until funds are fully expended. It would also allow DHHS-DYFS to provide \$50 incentives (e.g. gift cards) to youth who get vaccinated or boosted while in the County's care at the Youth Detention Center.
 - B. There are no direct costs associated with this resolution as funds have already been appropriated in File 20-937. Existing staff time would be needed to review which residents have received the second COVID-19 dose of a two-dose vaccine and/or a COVID-19 booster shot. In File No. 21-1085, the Superintendent of the House of Correction and Chief of Staff, Office of the Sheriff that a total of 225 persons in our care were awarded the \$50 vaccine incentive between August 9, 2021 and November 12, 2021. This resulted in a total cost of \$11,250. It was estimated as many as 3,300 individuals may receive the incentive in 2021 at a total cost of \$165,000. Based on this experience, it is not expected that the continuation of this program to include a second dose or booster, or expanding it to youths at the Youth Detention Center who get vaccinated or boosted will result in costs that exceed the initial estimate.
 - C. No budgetary impacts are expected in this or subsequent years as the funds are covered by COVID-19 emergency funds set aside for this purpose.
 - D. No assumptions were made.

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.

² Community Business Development Partners' review is required on all professional service and public work construction contracts.

Department/Prepared By Ken Smith, Research Services Division, Office of the Comptroller

Authorized Signature

Ken Smith

Did DAS-Fiscal Staff Review?

Yes

No

Did CBDP Review?²

Yes

No

Not Required