

2021-2022 FISCAL NOTE

Ordinance/Motion: 8th COVID Supplemental
 Title: Jail Health Services Vaccination Program
 Affected Agency and/or Agencies: Department of Public Health & Jail Health Services
 Note Prepared By: Andrew Bauck
 Date Prepared: 6/7/21
 Note Reviewed By: Kapena Pflum
 Date Reviewed: 6/7/21

Description of request:

Budget costs of administering vaccines to incarcerated individuals for April - December 2021. Costs include RNs, CNAs and corrections officers for screening, education, vaccine administration, support, supervision, and escorts. This request will be funded by the federal Vaccine Cares grant.

Revenue to:

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
Jail Health Services	10	Vax Cares	1,279,300		
TOTAL			1,279,300	0	0

Expenditures from:

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
Jail Health Services	10	Public Health	1,279,300		
TOTAL			1,279,300	0	0

Expenditures by Categories

	2021-2022	2023-2024	2025-2026
Labor and benefits	328,805		
Agency-provided nurses and nursing assistants	950,495		
TOTAL	1,279,300	0	0

Does this legislation require a budget supplemental? Yes

Notes and Assumptions: