



County of Milwaukee
Office of the Sheriff

David A. Clarke, Jr.
Sheriff

Date: November 17, 2011
To: Supervisor Lee Holloway, Chairman, Milwaukee County Board of Supervisors
From: Richard Schmidt, Inspector, Office of the Sheriff, Milwaukee County
Subject: **Request to Execute Contracts for Dialysis and Dental Services at the County Correctional Facilities for the Office of the Sheriff**

Pursuant to Milwaukee County Ordinance Chapter 56, the Sheriff is requesting referral to proper board committee for review and disposition, and is seeking authorization to execute Dialysis and Dental Service contracts at the Milwaukee County Correctional Facilities Central and South.

Background

The 2012 Requested Budget for the Office of the Sheriff included a provision for outsourcing the Inmate Medical and Mental Health Programs. The 2012 Adopted Budget calls for the review of the program with the potential for transfer of the Inmate Medical and Mental Health Programs to the Behavioral Health Division effective July 1, 2012.

Due to the intended plan of the Office of the Sheriff to contract with an outside entity for the provision of these services, there are two contracts for medical services that are expiring at the end of 2011 which would have been put out for RFP if the outsourcing proposal had not been pursued. The following are the contracts that are in need of approval to be extended on a month-to-month basis to ensure that the services continue to be offered while the work group is analyzing the best method in which to provide inmate medical and mental health services at the County Correctional Facilities.

Service to the Community Since 1835

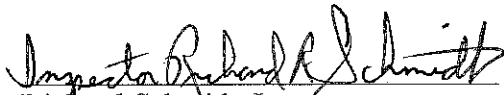
821 West State Street • Milwaukee, Wisconsin 53233-1488
414-278-4766 • <http://www.mksheriff.org>

Vendor	Service	Amount
Fresenius	Dialysis	\$50,000
One Call Dental	Dental	\$330,000

Recommendation

It is requested that the Milwaukee County Board of Supervisors approve the Sheriff's request to execute month-to-month contracts to provide Dialysis and Dental services at the County Correctional Facilities.

Fiscal Note: The estimated annual cost of the contracts is \$380,000 and will be paid for by existing resources within the Office of the Sheriff 2012 Adopted Budget.



Richard Schmidt, Inspector
Milwaukee County Office of the Sheriff

cc: Willie Johnson, Jr., Chair, Judiciary, Safety and General Services
Committee
Jon Priebe, Public Safety Fiscal Administrator
Pamela Bryant, Interim Fiscal and Budget Administrator, DAS
Molly Pahl, Fiscal Operations Manager – HOC
Rick Ceschin, Research Analyst, County Board
Linda Durham, Committee Clerk, County Board

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MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 11/17/11

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Request to execute contracts for Dental and Dialysis Services for the County Correctional Facilities

FISCAL EFFECT:

- | | |
|---|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact
<input 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	
	Revenue		
	Net Cost		
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost		


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.

From the Sheriff, a request to Execute Contracts for Dental and Dialysis Services at the County Correctional Facilities on a month-to-month basis beginning January 1, 2012. The estimated annualized cost of the contracts is \$380,000. \$380,000 was included in the 2012 Adopted Budget for this purpose.

Department/Prepared By Molly Pahl, Fiscal Operations Manager

Authorized Signature 

Did DAS-Fiscal Staff Review? Yes No

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.

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2
3 (ITEM) From the Sheriff requesting to Execute Contracts for Dialysis and Dental
4 Services at the County Correctional Facilities for the Office of the Sheriff:

5 A RESOLUTION

6 WHEREAS, the 2012 Requested Budget for the Office of the Sheriff included a
7 provision for outsourcing the Inmate Medical and Mental Health Programs and the 2012
8 Adopted Budget calls for the review of the program with the potential for transfer of the Inmate
9 Medical and Mental Health Programs to the Behavioral Health Division effective July 1, 2012;
10 and

11
12 WHEREAS, the state annually offers opportunities for counties to apply for federal
13 and state homeland security grant dollars to assist with meeting these responsibilities; and

14
15 WHEREAS, due to the intended plan of the Office of the Sheriff to contract with an
16 outside entity for the provision of these services, there are two contracts for medical services
17 that are expiring at the end of 2011 which would have been put out for RFP if the outsourcing
18 proposal had not been pursued; and

19
20 WHEREAS, the following contracts are in need of approval to be extended on a
21 month-to-month basis to ensure that the services continue to be offered while the work group is
22 analyzing the best method in which to provide inmate medical and mental health services at the
23 County Correctional Facilities: Dialysis services with Frensenius at a 2012 cost of \$50,000 and
24 Dental Services with One Call Dental at a cost of \$330,000; now, therefore,

25
26 BE IT RESOLVED, the Sheriff is hereby authorized to Execute Contracts for Dialysis
27 and Dental Services at the County Correctional Facilities for the Office of the Sheriff.

28
29 **FISCAL NOTE**

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31 The estimated annual cost of the contracts is \$380,000 and will be paid for by existing
32 resources within the Office of the Sheriff 2012 Adopted Budget.
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