# File No. 19-194

(ITEM NO. 19-194) From the Director, Milwaukee County Department of Administrative Services-Office of Performance, Strategy and Budget requesting approval of funding from the 2019 Debt Service Reserve to support the expenditures related to correctional medical services at the Milwaukee County Jail (MCJ) and House of Correction (HOC).

## **A RESOLUTION**

 WHEREAS, in 2018, with support from the Department of Administrative Services-Procurement Division, the House of Correction and Milwaukee County Sheriff’s Office issued a Request for Proposals for the Correctional medical Services Provider for a new contract for health care services in the Jail and HOC beginning in 2019; and

WHEREAS, the 2019 Requested, Recommended and Adopted Budgets for the House of Correction were being determined at the same time that the RFP process was underway for the provision of inmate medical, dental and mental health services at the MCJ and HOC; and

WHEREAS, exact expenditure amounts for all items related to the provision of inmate medical services were not know and estimates had to be made; and

WHEREAS, these budgeted expenditures were less than the total amount of funds required to provide these services in 2019; and

WHEREAS, the contract extension with Armor for the period of January 1, 2019 through March 31, 2019 and the final contract with Wellpath increased the anticipated cost of medical services for 2019; and

 WHEREAS, costs such as the contract monitor, NRI Insourcing Analysis, pharmaceutical cap and overages, and specialty overages also require additional funding; and

 WHEREAS, the 2019 HOC budget provides $17,606,017 for the provision of inmate medical services and the hiring of a contract monitor; and

WHEREAS, $1,080,000 was budgeted for 2019 in the Charges to Other County Departments for potential increase in cost to correctional medical services; and

WHEREAS, this amount is requested to be transferred from Charges to Other County Departments to be used as intended to cover additional correctional medical services costs; and

 WHEREAS, actual expenditures are estimated at $22,132,072 to address the Armor contract extension, Wellpath pro-rated contract amount, NRI insourcing analysis, contract monitor, pharmaceutical cap and overages and specialty care overages; and

WHEREAS, this amount requires an additional $4,526,055 to be transferred from the Debt Service Reserve to the House of Correction’s budget; and

WHEREAS, this amount is based on the five year contract cost with Wellpath; and

 WHEREAS, if a two year contract is executed instead, the transfer amount will increase by $145,351 for a fund transfer total of $4,671,406; and

 WHEREAS, if a one year option in selected instead, it will increase the transfer amount by $592,953 for a transfer total of $5,119,008; and

WHEREAS, the funding is necessary for the Milwaukee County HOC and MCJ to continue to provide correctional medical services at both facilities beyond March 31, 2019; now, therefore

BE IT RESOLVED, that if a five year option with Wellpath is chosen, the Milwaukee County Board of Supervisors authorizes the Office of the Comptroller and the Department of Administrative Services to process an administrative fund transfer from the Debt Service Reserve in the amount of $4,526,055 to the Milwaukee County House of Correction. As well as a transfer of $1,080,000 from Charges to other County Departments to Appropriation for Contingencies, then from Contingency to HOC’s budget. If a two year contract is approved, the funding amount needed for the transfer increases by $145,351. If a one year contract option is, the funding amount needed for the transfer increases by $592,953.