

COST: MONTHLY AND ANNUALIZED (RFP Pgs. 49-61)

Overview

Prison Health Services, Inc. (PHS) is pleased to offer a price proposal to the West Virginia Regional Jail and Correctional Facility Authority (WVRJA) for the delivery of comprehensive Medical, Dental, and Mental Health Services to the inmate populations of the following WVRJA facilities: Central Regional Jail, Eastern Regional Jail, North Central Regional Jail, Northern Regional Jail, Potomac Highlands Regional Jail, South Central Regional Jail, Southern Regional Jail, Southwestern Regional Jail, Tygart Valley Regional Jail and Western Regional Jail; and also at the Northern Correctional Center (NCC) and the Ohio County Correctional Center (OCCC), both operated by the Division of Corrections.

Our price proposal reflects and incorporates the contents and provisions contained in your RFP and Addenda as well as our Technical Proposal. Please note that this pricing will be valid for ninety (90) days from the proposal due date.

As set forth in Section 4.5 (page 49) of the RFP, we present our pricing for Year One in the (WVRJA) format. In addition, we provide supporting details of the pricing approach, structure and key assumptions below.

Cost Buildup

PHS believes it is important to understand total health care costs incurred by the WVRJA when comparing our proposal to those submitted by other bidders. While the pricing forms contained in the RFP require all bidders to include base fees, they do not provide a line item to show additional costs resulting from inmate claims that are greater than \$5,000 per year.

Because the estimation of such costs can result in an artificial reduction of base fees, PHS believes it is important to consider all costs when reviewing and evaluating the bidders' pricing forms in Section 4.5 of the RFP. Additionally, as and stated in **Section III- 4. Utilization Review Program** of our Technical Proposal, we are confident that the PHS Utilization Management Program provides the most effective tools to help reduce the amount of claims that exceed the \$5,000 limit while still providing quality health care to our patients.

Approach

Our pricing was developed using zero-based budgeting and a collaborative approach by project team members that included clinical, operations, pharmacy, network/provider relations, information technology, finance, and business development staff. Emphasis was placed on information provided in the RFP, answers to questions, comments/presentations at the pre-bid conference as well as information obtained during the facility tours. We also referenced our extensive internal database of operating indicators for other jail clients. Key assumptions are as follows:

Staffing: Staffing was budgeted in consideration of your current levels and mix, West Virginia's legal guidelines for medical services, and the unique mission of the facilities. A

detailed justification/rationale for our staffing design and detailed staffing plans by position, shift and site are included in **Section II-1. Staffing and Personnel.**

It is our understanding, based on information that we received from the West Virginia Board of Nursing and in the answers to questions, that the Board does not allow Certified Nursing Assistants (CNAs) to pass medications. Therefore, in reviewing the existing staffing allocations we have not included those positions within our staffing matrix. Should the West Virginia Board of Nursing change its' standards, and thus enable CNAs to legally pass medications in the State of West Virginia, PHS would be open to discuss an adjustment to our staffing matrix mix provided the appropriate level of care to our patients is not compromised.

Hourly wages were determined primarily by using the West Virginia Hospitals Annual Wage and Salary Survey (2007 and 2008) as well as reference to other survey data concerning West Virginia compensation levels for health care professionals. For each correctional facility, the local community hospital was identified and the rates/benefits by position category (e.g. RN, LPN, etc.) were researched. Those rates were compared to the Mean, 75th percentile and 90th percentile regional wage data obtained from ERI Salary Assessor® and the Department of Labor (OES) annual survey for the state. Statewide blended rates were also compared to those of the largest 3 hospitals (Charleston, WVU and St. Mary's) for reasonableness.

Since medical staff wages and benefits represent 53% of your total cost proposal, a tremendous amount of time and effort was put into this portion of the proposal. PHS has budgeted salaries at a market-competitive level required to attract and retain appropriately qualified staff.

Backfill cost assumptions are included to cover non-productive leave time as well as unscheduled absences, allowing PHS to maintain the level of coverage set forth in our proposed staffing plans.

Benefits calculations include the provision of a full benefits package (Health, Dental, Life, etc.) for all eligible employees and were developed in consideration of the competing community hospital employers and recognizing the current unrest in nursing, particularly in the Southern part of the state.

PHS' staffing is based on an average daily population of 4,160 inmates. Should the average monthly population increase or decrease for 90 consecutive days to a level that warrants an adjustment to the contract staffing plan, PHS proposes that the parties negotiate the related staffing increases and cost adjustments to contract cost.

Off-site/Outside Medical Services¹: In determining the cost of outside medical services, there were two major considerations. The first is the impact of the \$5,000 per inmate cap set forth in the RFP, while the second is House Bill 2422 which establishes payment guidelines to

¹ The cost of off-site / outside medical services is defined as: inpatient hospitalization costs, emergency room visits, ambulance transportation expenses, outpatient surgeries, outpatient physician consultations, outside specialist fees, off-site diagnostic procedures and off-site dialysis treatments

outside providers effective July 1, 2007 and the subsequent changes to provider payment structure that became effective July 1, 2008. Rates of admission and utilization provided in Addendum #03 were analyzed and compared to comparable PHS Jail client utilization data. Final utilization projections and cost were determined using a combination of PHS data and your utilization data provided in Addendum #03.

Standard costs for each type of off-site service were developed *by jail* based on the local community provider and whether or not the facility was considered a “critical access” hospital.

PHS understands we will be responsible for paying (and subsequently seeking reimbursement for) all above the cap provider payments during the initial term of the contract and that excess charges for state inmates are the responsibility of the Division of Corrections. For federal inmates, we will follow the current procedure of contacting the U.S. Marshall’s office before sending off-site and will make billing arrangements with the provider to bill the appropriate federal agency.

Pharmacy²: Cost analysis for the provision of pharmacy services was provided by an experienced clinical operations Pharmacist from our pharmaceutical subcontractor, Maxor Correctional Pharmacy Services (MCPS). Projections are based on a combination of clinical and financial projections using WVRJA provided statistics and formulary data, comparable PHS Jail client utilization statistics and current rates of inflation for medications.

To provide cost-efficiency, we will arrange for the return of outdated, discontinued, excess, or unusable medications to MCPS for any available credits to cost.

Information Technology (IT): Our pricing includes all of the hardware (desktops / laptops / terminals) and software costs necessary to support our proposed clinical applications and systems, as well as meeting all the administrative reporting requirements set forth in the RFP.

The areas described above comprise the major cost drivers in this proposal. Also included are incremental, additional costs related to having a regional office in Charleston from which to provide direct, responsive management accountability to the WVRJA; professional liability insurance and administrative costs at the facilities such as supplies, equipment maintenance, medical waste removal, travel, recruiting/training, and accreditation fees.

Finally, WVRJA pricing assumptions were compared to several similarly sized PHS Jail clients for reasonableness.

Equipment

PHS acknowledges the medical equipment provided by the WVRJA, as stated in Attachment Two of the RFP, will be available at no additional cost to the provider.

² Components covered under pharmaceutical costs include: O.I.C. medications, psychotropic medications, HIV medications, HCV medications, all other formulary and non-formulary medications, back-up pharmacy expenses, injections, vaccines, courier service and dispensing fees.

PHS has identified a minimal amount of additional equipment needs which are as follows: 12 EKG machines and 12 AED machines. The cost for these items is included in our price for a Year 1 total cost impact of \$24,000.

Base Population and Payment Terms

As provided in Section 4.50 of the RFP, our proposal is based on an average daily total population of 4,160. PHS proposes a per diem adjustment of \$2.88 should the monthly average population exceed 4,160. For example, if the monthly ADP were 4,170, PHS would bill for additional compensation based on an overage of *10 inmates x \$2.88 x the # days in the month*. The purpose of this per diem is to cover incremental variable costs such as pharmacy, outside services, lab, x-ray, medical supplies and insurance.

Payment Terms: Monthly invoices will be based on 1/12 of the annual contract cost and any applicable per diem charges. PHS will invoice the WVRJA on the first day of the month following the month of service, with the WVRJA agreeing to pay PHS within 30 days.

Initial Term and Renewals

As set forth on page 17 of the RFP, PHS understands that the State intends to award a one (1) year contract that is annually renewable by mutual consent, with a maximum of four (4) one year renewals. Pricing adjustments for contract renewal periods shall be negotiated in consideration of the following:

- The annual change in the U.S. Department of Labor's Consumer Price Index (CPI) for *Medical Care Services-all urban consumers-U.S. city average* for the last month of the previous contract term.
- Historical costs and trends based on the current year financial data. Such data shall be supported by appropriate documentation agreeable to both the WVRJA and PHS

Additional Contract Options

PHS recognizes state and local officials face daunting challenges when developing a health care budget in today's difficult economic environment. Amongst these challenges is to forecast inflation and deflation as it relates to the annual budgetary process. As such, a cost model that allows for annual price increases with a floor is cost prohibitive to the WVRJA. One of PHS' goals in our client partnerships is to develop cost models that result in the most efficient use of taxpayer dollars. To this end, we are introducing our *Cost Plus Fixed Fee* pricing model. This model was successfully adopted by the Vermont DOC and also by our largest jail contract, Rikers Island. Under this structure, the WVRJA would receive the following benefits:

- **Detailed Annual Cost Projections / Targets**
- **Fixed Management Fee with no "risk premium"**
- **Return of savings to WVRJA**
- **Mutually developed, measurable performance objectives / Pay for performance**
- **Greater potential for a long-term partnership**

The costs outlined in the attached pricing forms, as required by the RFP, are **not** reflective of our *Cost Plus Fixed Fee* model. However, should the WVRJA elect this cost structure, there would be a **notable cost reduction** to the base fees proposed.

Through the course of the bid process, we identified additional opportunities for cost savings to the taxpayers of West Virginia. Examples include the use of generic psychotropic medications and/or indemnifying and holding PHS harmless from and/or against any and all damages associated with claims or lawsuits founded upon professional liability.

Should the WVRJA be interested in our *Cost Plus Fixed Fee* pricing model, or any of the cost savings measures noted above, we will be happy to provide more information for discussion.

Change of Scope

The prices offered by PHS in this bid reflect the scope of services as outlined in the RFP, subsequent addenda and this Proposal as well as the current community and WVRJA standards of care with regard to inmate health care services. Should there be a change or modification to state or federal laws or regulations, inmate distribution, standards of care, scope of services, or the number of correctional facilities that results in a material *increase or decrease* in costs, PHS requests that such change in costs will be reviewed by the parties and the compensation to PHS appropriately adjusted.

Summary

PHS is in the unique position of bringing over 30 years of contracting experience with numerous state and local correctional agencies in developing the most cost effective and tailored approach to inmate health care contracting and pricing structures. Over this time, we have been able to positively impact contracting trends within the correctional health care field by partnering in the formulation of innovative contract pricing / payment models tailored to the unique characteristics of each client.

In addition, PHS is confident that we are in the best position to provide the most cost-effective mix of resources to deliver high quality services in your facilities according to national, community and WVRJA standards of care. We look forward to the opportunity of discussing our proposal with WVRJA representatives in the near future.

The following Cost Proposal should be submitted to the WV Division of Purchasing in a separate envelope at the time of Proposal Submission.

4.5 Cost Proposal		
Facility Name	* Unit Cost	Extended Cost
Central Regional Jail - Monthly Cost	\$81,264.72 X 12	\$975,176.62
Daily Cost per inmate over 250 Avg.	\$2.69 X 7	\$18.86
Eastern Regional Jail - Monthly Cost	\$99,320.03 X 12	\$1,191,840.32
Daily Cost per inmate over 375 Avg.	\$2.79 X 7	\$19.56
Northern Regional Jail - Monthly Cost	\$106,225.18 X 12	\$1,274,702.13
Daily Cost per inmate over 300 Avg.	\$3.40 X 7	\$23.80
North Central Regional Jail - Monthly Cost	\$140,923.96 X 12	\$1,691,087.55
Daily Cost per inmate over 525 Avg.	\$3.02 X 7	\$21.16
Potomac Highlands Regional Jail - Monthly Cost	\$81,643.62 X 12	\$979,723.47
Daily Cost per inmate over 250 Avg.	\$3.14 X 7	\$21.96
South Central Regional Jail - Monthly Cost	\$161,559.50 X 12	\$1,938,713.97
Daily Cost per inmate over 450 Avg.	\$3.23 X 7	\$22.62
Southern Regional Jail - Monthly Cost	\$122,797.25 X 12	\$1,473,567.05
Daily Cost per inmate over 475 Avg.	\$2.77 X 7	\$19.41
Southwestern Regional Jail - Monthly Cost	\$89,410.15 X 12	\$1,072,921.85
Daily Cost per inmate over 375 Avg.	\$2.32 X 7	\$16.22
Western Regional Jail - Monthly Cost	\$129,852.47 X 12	\$1,558,229.59
Daily Cost per inmate over 500 Avg.	\$2.90 X 7	\$20.32
Tygart Valley Regional Jail - Monthly Cost	\$98,432.55 X 12	\$1,181,190.55
Daily Cost per inmate over 350 Avg.	\$2.94 X 7	\$20.60
Northern Correctional Center - Monthly Cost	\$23,999.76 X 12	\$287,997.12
Daily Cost per inmate over 250 Avg.	\$2.03 X 7	\$14.22
Ohio County Correctional Center - Monthly Cost	\$33,806.37 X 12	\$405,676.41
Daily Cost per inmate over 60 Avg.	\$2.99 X 7	\$20.93
	GRAND TOTAL	\$14,030,826.63
* Unit Cost box: 12 = months/year; 7 = days (an arbitrary # for bidding purposes)		
* Multiply the monthly fee (\$) by 12 and insert the Extended Cost;		
* Multiply the daily fee (\$) by 7 and insert the Extended Cost		
* The daily cost per inmate of 7, over the facilities' inmate population is being utilized for evaluation purposes only. Actual inmate overages may be more or less		

Central Regional Jail		
300 Days Drive		
Flatwoods, (Braxton County) WV 26601		RJCFA
Total monthly all inclusive fee for Medical/Mental Health Services		\$81,265
Total annualized all-inclusive fee for Medical/Mental Health Services		\$975,177
Vendor must also provide an annualized itemized proposal cost to include:		
Salaries (excluding Mental Health component)		\$453,375
Associated Benefits (excluding Mental Health component)		\$94,094
Pharmaceuticals		\$106,023
<i>Provide Vendor Name & Location:</i>		
Maxor Correctional Pharmacy Services		
416 Mary Lindsay Polk Dr., Suite 515 Franklin, TN 37067		
Optical (included as off site cost)		\$0
Other Miscellaneous Supplies		\$10,972
Mental Health Component (including salaries & benefits & any other costs associated with Mental Health component, excluding Pharmaceutical)		\$35,430
Subcontractor Name (if applicable)		
PSIMED Inc.		
P.O. Box 9569 So. Charleston, WV 25309-0569		
Hospital		\$21,224
Specialty Consult, referrals, etc		\$27,531
Malpractice		\$35,145
Administrative Overhead/Management Fee		\$94,400
Any other cost - Please List		
On-site Specialty (Specialty clinics, Radiology, Lab)		\$16,685
Administrative costs - Facilities & Regional office		\$77,293
Start Up Costs		\$3,005
TOTAL ANNUALIZED COST		\$975,177

Eastern Regional Jail		
94 Grapevine Road		
Martinsburg, (Berkeley County) WV 25401		RJCFA
Total monthly all inclusive fee for Medical/Mental Health Services		\$99,320
Total annualized all-inclusive fee for Medical/Mental Health Services		\$1,191,840
Vendor must also provide an annualized itemized proposal cost to include:		
Salaries (excluding Mental Health component)		\$500,386
Associated Benefits (excluding Mental Health component)		\$120,168
Pharmaceuticals		\$98,239
<i>Provide Vendor Name & Location:</i>		
Maxor Correctional Pharmacy Services		
416 Mary Lindsay Polk Dr., Suite 515 Franklin, TN 37067		
Optical (included as off site cost)		\$0
Other Miscellaneous Supplies		\$16,457
Mental Health Component (including salaries & benefits & any other costs associated with Mental Health component, excluding Pharmaceutical)		\$35,430
Subcontractor Name (if applicable)		
PSIMED Inc.		
P.O. Box 9569 So. Charleston, WV 25309-0569		
Hospital		\$64,883
Specialty Consult, referrals, etc		\$66,081
Malpractice		\$52,718
Administrative Overhead/Management Fee		\$114,507
Any other cost - Please List		
On-site Specialty (Specialty clinics, Radiology, Lab)		\$25,027
Administrative costs - Facilities & Regional office		\$93,437
Start Up Costs		\$4,507
TOTAL ANNUALIZED COST		\$1,191,840

Northern Regional Jail		
RD2, Box 1		
Moundsville, (Marshall County) WV 26041		RJCFA
Total monthly all inclusive fee for Medical/Mental Health Services		\$106,225
Total annualized all-inclusive fee for Medical/Mental Health Services		\$1,274,702
Vendor must also provide an annualized itemized proposal cost to include:		
Salaries (excluding Mental Health component)		\$597,714
Associated Benefits (excluding Mental Health component)		\$128,806
Pharmaceuticals		\$107,829
<i>Provide Vendor Name & Location:</i>		
Maxor Correctional Pharmacy Services		
416 Mary Lindsay Polk Dr., Suite 515 Franklin, TN 37067		
Optical (included as off site cost)		\$0
Other Miscellaneous Supplies		\$13,166
Mental Health Component (including salaries & benefits & any other costs associated with Mental Health component, excluding Pharmaceutical)		\$35,430
Subcontractor Name (if applicable)		
PSIMED Inc.		
P.O. Box 9569 So. Charleston, WV 25309-0569		
Hospital		\$89,432
Specialty Consult, referrals, etc.		\$41,324
Malpractice		\$42,174
Administrative Overhead/Management Fee		\$123,729
Any other cost - Please List		
On-site Specialty (Specialty clinics, Radiology, Lab)		\$20,022
Administrative costs - Facilities & Regional office		\$71,469
Start Up Costs		\$3,606
TOTAL ANNUALIZED COST		\$1,274,702

North Central Regional Jail		
#1 Lois Lane		
Greenwood, (Doddridge County) WV 26415		RJCFA
Total monthly all inclusive fee for Medical/Mental Health Services		\$140,924
Total annualized all-inclusive fee for Medical/Mental Health Services		\$1,691,088
Vendor must also provide an annualized itemized proposal cost to include:		
Salaries (excluding Mental Health component)		\$694,507
Associated Benefits (excluding Mental Health component)		\$138,847
Pharmaceuticals		\$172,270
<i>Provide Vendor Name & Location:</i>		
Maxor Correctional Pharmacy Services		
416 Mary Lindsay Polk Dr., Suite 515 Franklin, TN 37067		
Optical (included as off site cost)		\$0
Other Miscellaneous Supplies		
Mental Health Component (including salaries & benefits & any other costs associated with Mental Health component, excluding Pharmaceutical)		\$23,040
		\$70,790
Subcontractor Name (if applicable)		
PSIMED Inc.		
P.O. Box 9569 So. Charleston, WV 25309-0569		
Hospital		\$133,732
Specialty Consult, referrals, etc.		\$67,450
Malpractice		\$73,805
Administrative Overhead/Management Fee		\$162,562
Any other cost - Please List		
On-site Specialty (Specialty clinics, Radiology, Lab)		\$35,038
Administrative costs - Facilities & Regional office		\$112,737
Start Up Costs		\$6,310
TOTAL ANNUALIZED COST		\$1,691,088

Potomac Highlands Regional Jail		
13 Dolan Drive		
Augusta, (Hampshire County) WV 26704		RJCFA
Total monthly all inclusive fee for Medical/Mental Health Services		\$81,644
Total annualized all-inclusive fee for Medical/Mental Health Services		\$979,723
Vendor must also provide an annualized itemized proposal cost to include:		
Salaries (excluding Mental Health component)		\$408,342
Associated Benefits (excluding Mental Health component)		\$85,582
Pharmaceuticals		\$101,305
<i>Provide Vendor Name & Location:</i>		
Maxor Correctional Pharmacy Services		
416 Mary Lindsay Polk Dr., Suite 515 Franklin, TN 37067		
Optical (included as off site cost)		\$0
Other Miscellaneous Supplies		\$10,972
Mental Health Component (including salaries & benefits & any other costs associated with Mental Health component, excluding Pharmaceutical)		\$56,230
Subcontractor Name (if applicable)		
PSIMED Inc.		
P.O. Box 9569 So. Charleston, WV 25309-0569		
Hospital		\$47,854
Specialty Consult, referrals, etc.		\$42,943
Malpractice		\$35,145
Administrative Overhead/Management Fee		\$94,855
Any other cost - Please List		
On-site Specialty (Specialty clinics, Radiology, Lab)		\$16,685
Administrative costs - Facilities & Regional office		\$76,805
Start Up Costs		\$3,005
TOTAL ANNUALIZED COST		\$979,723

South Central Regional Jail		
1002 Centre Way		
Charleston, (Kanawha County) WV 25309		RJCFA
Total monthly all inclusive fee for Medical/Mental Health Services		\$161,559
Total annualized all-inclusive fee for Medical/Mental Health Services		\$1,938,714
Vendor must also provide an annualized itemized proposal cost to include:		
Salaries (excluding Mental Health component)		\$897,541
Associated Benefits (excluding Mental Health component)		\$185,240
Pharmaceuticals		\$140,076
<i>Provide Vendor Name & Location:</i>		
Maxor Correctional Pharmacy Services		
416 Mary Lindsay Polk Dr., Suite 515 Franklin, TN 37067		
Optical (included as off site cost)		\$0
Other Miscellaneous Supplies		\$19,749
Mental Health Component (including salaries & benefits & any other costs associated with Mental Health component, excluding Pharmaceutical)		\$120,710
Subcontractor Name (if applicable)		
PSIMED Inc.		
P.O. Box 9569 So. Charleston, WV 25309-0569		
Hospital		\$139,800
Specialty Consult, referrals, etc.		\$44,743
Malpractice		\$63,261
Administrative Overhead/Management Fee		\$188,260
Any other cost - Please List		
On-site Specialty (Specialty clinics, Radiology, Lab)		\$30,033
Administrative costs - Facilities & Regional office		\$103,892
Start Up Costs		\$5,409
TOTAL ANNUALIZED COST		\$1,938,714

Southern Regional Jail		
1200 Airport Road		
Beaver, (Raleigh County) WV 25813		RJCFA
Total monthly all inclusive fee for Medical/Mental Health Services		\$122,797
Total annualized all-inclusive fee for Medical/Mental Health Services		\$1,473,567
Vendor must also provide an annualized itemized proposal cost to include:		
Salaries (excluding Mental Health component)		\$618,331
Associated Benefits (excluding Mental Health component)		\$130,169
Pharmaceuticals		\$88,104
<i>Provide Vendor Name & Location:</i>		
Maxor Correctional Pharmacy Services		
416 Mary Lindsay Polk Dr., Suite 515 Franklin, TN 37067		
Optical (included as off site cost)		\$0
Other Miscellaneous Supplies		\$20,846
Mental Health Component (including salaries & benefits & any other costs associated with Mental Health component, excluding Pharmaceutical)		\$63,510
Subcontractor Name (if applicable)		
PSIMED Inc.		
P.O. Box 9569 So. Charleston, WV 25309-0569		
Hospital		\$118,717
Specialty Consult, referrals, etc		\$82,045
Malpractice		\$66,776
Administrative Overhead/Management Fee		\$141,433
Any other cost - Please List		
On-site Specialty (Specialty clinics, Radiology, Lab)		\$31,701
Administrative costs - Facilities & Regional office		\$106,226
Start Up Costs		\$5,709
TOTAL ANNUALIZED COST		\$1,473,567

Southwestern Regional Jail Earl Ray Tomblin Industrial park #13 Gaston Caperton Drive Holden, (Logan County) WV 25625		RJCFA
Total monthly all inclusive fee for Medical/Mental Health Services		\$89,410
Total annualized all-inclusive fee for Medical/Mental Health Services		\$1,072,922
Vendor must also provide an annualized itemized proposal cost to include:		
Salaries (excluding Mental Health component)		\$423,044
Associated Benefits (excluding Mental Health component)		\$108,774
Pharmaceuticals		\$108,265
<i>Provide Vendor Name & Location:</i>		
Maxor Correctional Pharmacy Services 416 Mary Lindsay Polk Dr., Suite 515 Franklin, TN 37067		
Optical (included as off site cost)		\$0
Other Miscellaneous Supplies		
Mental Health Component (including salaries & benefits & any other costs associated with Mental Health component, excluding Pharmaceutical)		\$16,457 \$56,230
Subcontractor Name (if applicable)		
PSIMED Inc. P.O. Box 9569 So. Charleston, WV 25309-0569		
Hospital		\$31,754
Specialty Consult, referrals, etc		\$50,616
Malpractice		\$52,718
Administrative Overhead/Management Fee		\$102,616
Any other cost - Please List		
On-site Specialty (Specialty clinics, Radiology, Lab)		\$25,027
Administrative costs - Facilities & Regional office		\$92,914
Start Up Costs		\$4,507
TOTAL ANNUALIZED COST		\$1,072,922

Western Regional Jail		
One O'Hanlon Place		
Barboursville, (Cabell County) WV 25504		RJCFA
Total monthly all inclusive fee for Medical/Mental Health Services		\$129,852
Total annualized all-inclusive fee for Medical/Mental Health Services		\$1,558,230
Vendor must also provide an annualized itemized proposal cost to include:		
Salaries (excluding Mental Health component)		\$618,571
Associated Benefits (excluding Mental Health component)		\$138,054
Pharmaceuticals		\$135,085
<i>Provide Vendor Name & Location:</i>		
Maxor Correctional Pharmacy Services		
416 Mary Lindsay Polk Dr., Suite 515 Franklin, TN 37067		
Optical (included as off site cost)		\$0
Other Miscellaneous Supplies		
		\$21,943
costs	Mental Health Component (including salaries & benefits & any other associated with Mental Health component, excluding Pharmaceutical)	\$70,790
Subcontractor Name (if applicable)		
PSIMED Inc.		
P.O. Box 9569 So. Charleston, WV 25309-0569		
Hospital		\$138,772
Specialty Consult, referrals, etc.		\$66,678
Malpractice		\$70,290
Administrative Overhead/Management Fee		\$149,588
Any other cost - Please List		
On-site Specialty (Specialty clinics, Radiology, Lab)		\$33,370
Administrative costs - Facilities & Regional office		\$109,079
Start Up Costs		\$6,010
TOTAL ANNUALIZED COST		\$1,558,230

Tygart Valley Regional Jail		
400 Abbey Road		
Belington, (Randolph County) WV 26250		RJCFA
Total monthly all inclusive fee for Medical/Mental Health Services		\$98,433
Total annualized all-inclusive fee for Medical/Mental Health Services		\$1,181,191
Vendor must also provide an annualized itemized proposal cost to include:		
Salaries (excluding Mental Health component)		\$487,045
Associated Benefits (excluding Mental Health component)		\$99,166
Pharmaceuticals		\$97,804
<i>Provide Vendor Name & Location:</i>		
Maxor Correctional Pharmacy Services		
416 Mary Lindsay Polk Dr., Suite 515 Franklin, TN 37067		
Optical (included as off site cost)		\$0
Other Miscellaneous Supplies \$15,360		
costs Mental Health Component (including salaries & benefits & any other associated with Mental Health component, excluding Pharmaceutical)		\$56,230
Subcontractor Name (if applicable)		
PSIMED Inc.		
P.O. Box 9569 So. Charleston, WV 25309-0569		
Hospital		\$86,376
Specialty Consult, referrals, etc		\$56,850
Malpractice		\$49,203
Administrative Overhead/Management Fee		\$113,754
Any other cost - Please List		
On-site Specialty (Specialty clinics, Radiology, Lab)		\$23,359
Administrative costs - Facilities & Regional office		\$91,835
Start Up Costs		\$4,207
TOTAL ANNUALIZED COST		\$1,181,191

Northern Correctional Center		
RD2, Box 1		
Moundsville, (Marshall County) WV 26041		RJCFA
Total monthly all inclusive fee for Medical/Mental Health Services		\$24,000
Total annualized all-inclusive fee for Medical/Mental Health Services		\$287,997
Vendor must also provide an annualized itemized proposal cost to include:		
Salaries (excluding Mental Health component)		\$0
Associated Benefits (excluding Mental Health component)		\$0
Pharmaceuticals		\$82,906
<i>Provide Vendor Name & Location:</i>		
Maxor Correctional Pharmacy Services		
416 Mary Lindsay Polk Dr., Suite 515 Franklin, TN 37067		
Optical (included as off site cost)		\$0
Other Miscellaneous Supplies		\$10,972
Mental Health Component (including salaries & benefits & any other costs associated with Mental Health component, excluding Pharmaceutical)		\$35,430
Subcontractor Name (if applicable)		
PSIMED Inc.		
P.O. Box 9569 So. Charleston, WV 25309-0569		
Hospital		\$0
Specialty Consult, referrals, etc.		\$22,772
Malpractice		\$35,145
Administrative Overhead/Management Fee		\$25,682
Any other cost - Please List		
On-site Specialty (Specialty clinics, Radiology, Lab)		\$16,685
Administrative costs - Facilities & Regional office		\$55,400
Start Up Costs		\$3,005
TOTAL ANNUALIZED COST		\$287,997

Ohio County Correctional Center		
1501 Eoff Street		
Wheeling, (Ohio County) WV 26003		RJCFA
Total monthly all inclusive fee for Medical/Mental Health Services		\$33,806
Total annualized all-inclusive fee for Medical/Mental Health Services		\$405,676
Vendor must also provide an annualized itemized proposal cost to include:		
Salaries (excluding Mental Health component)		\$206,784
Associated Benefits (excluding Mental Health component)		\$38,593
Pharmaceuticals		\$14,465
<i>Provide Vendor Name & Location:</i>		
Maxor Correctional Pharmacy Services		
416 Mary Lindsay Polk Dr., Suite 515 Franklin, TN 37067		
Optical (included as off site cost)		\$0
Other Miscellaneous Supplies		
		\$2,633
Mental Health Component (including salaries & benefits & any other costs associated with Mental Health component, excluding Pharmaceutical)		\$17,750
Subcontractor Name (if applicable)		
PSIMED Inc.		
P.O. Box 9569 So. Charleston, WV 25309-0569		
Hospital		\$20,344
Specialty Consult, referrals, etc.		\$7,376
Malpractice		\$8,435
Administrative Overhead/Management Fee		\$39,819
Any other cost - Please List		
On-site Specialty (Specialty clinics, Radiology, Lab)		\$4,004
Administrative costs - Facilities & Regional office		\$44,752
Start Up Costs		\$721
TOTAL ANNUALIZED COST		\$405,676