

DATE: November 12, 2013

TO: Marina Dimitrijevic, Chairwoman, Milwaukee County Board of Supervisors

FROM: Mike Hafemann, Superintendent, Milwaukee County House of Correction (HOC)

SUBJECT: Report from the Superintendent, House of Correction, requesting approval of an amendment to a contract with ATTIC for an additional expenditure. Additional annual contract costs estimated at \$24,003.

#### Issue

An OJA grant was not obtained to fund \$24,003 of the costs of a program that has been contracted with ATTIC for many years. Earlier this year, the Sheriff's Department encumbered only \$42,000 for this contract. However, it costs over \$60,000 a year to run the program.

We have sufficient funds to encumber and pay the additional \$24,003. A contract amendment was recently fully executed for this purpose. However, the Comptroller is denying payment since the contract has a cumulative value over \$100,000 since it has been in effect since 2005. Therefore, we are now bringing it to the Board to confirm approval.

#### Discussion

The contract with ATTIC is to provide Alcohol and Other Drug Abuse (AODA) treatment and Cognitive Intervention ("CIP") classes. It continues to cost over \$60,000 a year for ATTIC to run this program at our facilities. In prior years, a portion of this total cost was covered by an OJA grant. The Sheriff's Office encumbered only \$42,000 for this year and no grant was obtained. The \$24,003 is required to fully compensate ATTIC for the costs of running this program.

#### Recommendation

It is recommended that the County Board of Supervisors confirm approval of this contract amendment between the Superintendent of the House of Correction and ATTIC for AODA and CIP classes. Approval of this request will formally approve the associated costs of the contract amendment with ATTIC which terminates on December 31, 2013.

The HOC is considering changes to the program for 2014 and will be conducting an RFP. Therefore, a recommendation for next year will be submitted at a later date.

Fiscal Effect

The net effect is a cost of \$24,003 a year. The cost for this contract amendment can be covered by programming funds identified in the 2013 and 2014 budgets. A fiscal note form is attached.

Respectfully Submitted,



Michael Hafemann, Superintendent  
Milwaukee County House of Correction

cc: County Executive Chris Abele  
Raisa Koltun, County Executive's Office  
Kelly Bablitch, County Board  
Don Tyler, Director, DAS  
Josh Fudge, Fiscal & Budget Administrator, DAS  
Steve Cady, Fiscal & Budget Analyst, County Board  
Janelle Jensen, Committee Clerk-Finance, County Board Staff