

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: February 4, 2020

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: From the Chief Deputy, Office of the Sheriff, requests the authority to execute the renewal option with Axon Enterprise, Inc. (F/K/A Taser International, Inc.) for the purchase of law enforcement body cameras, T7 tasers and support services in an amount of \$2,111,664.00 over a four- year period.

FISCAL EFFECT:

- | | |
|---|--|
| <input type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input checked="" type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input type="checkbox"/> Use of contingent funds |
| Increase Operating Revenues | |
| <input type="checkbox"/> Decrease Operating Revenues | |

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	2021	Subsequent Year
Operating Budget	Expenditure	\$527,916.00	\$1,583,748.00
	Revenue	0	0
	Net Cost	\$527,916.00	\$1,583,748.00
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.

- A. From the Chief Deputy, Office of the Sheriff, requests the authority to execute the renewal option with Axon Enterprise Inc. (F/K/A Taser International, Inc.) for the purchase of Law enforcement IT Hardware, Software and Cloud-based evidence management services in an amount of \$2,111,664.00 over a four-year period. The Axon contract includes a combination of body camera as well as the latest T7 taser, including use of a cloud-based evidence management solution with Criminal Justice Information System (CJIS) compliant cloud-based storage of digital evidence.
- B. The Total contract with Axon Enterprise Inc. is \$2,111,664.00. The County shall have the option to renew the Addendum for an additional forty-eight (48) month period (four years).
- C. The funds in the amount of \$527,916.00 will be requested in 2021 budget request and each year from 2022-2024.

Department/Prepared By Renny More Public Safety Fiscal Analyst

Authorized Signature 

Did DAS-Fiscal Staff Review? Yes No

Did CBDP Review?² Yes No Not Required

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.

² Community Business Development Partners' review is required on all professional service and public work construction contracts.