

MILWAUKEE COUNTY FISCAL NOTE FORM**DATE:** 05/20/20Original Fiscal Note ☒Substitute Fiscal Note ☐

SUBJECT: From the Superintendent, House of Correction, requesting authorization to execute a contract in the amount of \$696,865 with Axon Enterprises Inc. (F/K/A Taser International, Inc.) for the period of June 30, 2020 to June 29, 2025 to replace tasers at or approaching the end of their useful life

FISCAL EFFECT:☐ No Direct County Fiscal Impact
Expenditures☐ Increase Capital☐ Existing Staff Time Required☐ Decrease Capital

Expenditures

☒ Increase Operating Expenditures
(If checked, check one of two boxes below)☐ Increase Capital Revenues☒ Absorbed Within Agency's Budget☐ Decrease Capital Revenues☐ Not Absorbed Within Agency's Budget☐ Decrease Operating Expenditures☐ Use of contingent funds☐ Increase Operating Revenues☐ 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.

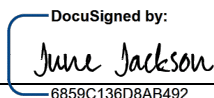
	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	\$137,185	\$139,920
	Revenue	0	0
	Net Cost	\$137,185	139,920
Capital Improvement Budget	Expenditure	0	0
	Revenue	0	0
	Net Cost	0	0

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. Approval of this contract will authorize the Superintendent of the House of Correction (HOC) to enter into a 5-year contract with Axon in order to replace inoperable and outdated taser equipment.
 - B. Total cost is \$696,865 after equipment buyout of \$17,925 is applied. Year 1 cost is \$137,185 and subsequent years \$139,920 each.
 - C. The HOC anticipated budgeting for taser replacements in 2021. However, the condition of equipment necessitates an earlier transition to ensure safety and security of staff and visitors at the HOC. Train-the-trainer training is included in the contract which will reduce outside training costs going forward. That will reduce overall costs somewhat. The HOC will make cuts to other planned purchases to absorb the Year 1 costs. The HOC will propose cuts in other areas in the Year 2 budget to not widen the HOC's budgetary footprint.
 - D. None.

Department/Prepared By HOC/June Jackson

Authorized Signature  5/20/2020
DocuSigned by:
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Did DAS-Fiscal Staff Review? ☒ Yes ☐ No
 Did CBDP Review? ☒ 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.