

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: June 24, 2021

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Request for Permission to Apply for U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance Match Grant Funding to Equip Milwaukee County DA Investigators with Body-Worn Cameras

FISCAL EFFECT:

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

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	49,958	25,632
	Revenue	24,979	12,816
	Net Cost	24,979	12,816
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.

The District Attorney's Office is requesting to apply for federal grant funding for District Attorney Investigator body cameras. This grant has a match requirement. Our present request is limited to permission to make application for the grant and accept it.

The Milwaukee County District Attorney's Office presently has an authorized staff of six (6) hourly Process Investigators, sixteen (16) FTE Investigators, and two (2) FTE line supervisors, a total of twenty-four sworn law enforcement officers. The department intends to seek grant funding to equip these twenty-four sworn Investigators with body cameras.

This grant application includes a 1:1 match requirement, with a grant ceiling of \$2,000 per body camera funded. Consequently, there will be a federal funding ceiling of \$48,000.

Based upon a quote received from Axon Enterprise, Inc. for illustration purposes as part of the request for permission to apply for grant funding, the total cost of a five year contract will be \$152,486, with Year 1 costs of \$49,958 and Years 2 - 5 annual costs of \$25,632.

In Years 1 and 2, the federal grant will match county dollars 1-to-1; the county and the grant will split expenses evenly. In Year 3, federal funds will reimburse \$10,205 of the Axon contract cost because in Year 3, the grant will have paid, on a cumulative basis, the \$2,000 limit per body cam, i.e., twenty-four body cameras @ \$2,000 each for a total of \$48,000.

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.

Overall, at the end of five years, the federal grant will fund \$48,000 and the county would fund \$104,486 of the overall cost of \$152,486 for this project.

Department/Prepared By Bruce J. Landgraf, Deputy District Attorney

Authorized Signature  _____

Did DAS-Fiscal Staff Review? Yes No