

FISCAL IMPACT STATEMENT

DATE: 11/9/2021
 FROM (Dept.): Police
 CONTACT: Interim Chief of Police Renee Dominguez PHONE 203-946-6333

SUBMISSION ITEM (Title of Legislation):

A RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE CITY OF NEW HAVEN (MAYOR OR CONTROLLER) TO ENTER INTO A FOUR-YEAR AGREEMENT WITH SHOTSPOTTER INC., IN THE AMOUNT OF ONE-MILLION, SIX HUNDRED AND SEVENTY-SIX THOUSAND, NINE-HUNDRED AND NINETEEN DOLLARS (\$1,676,919) TO EXPAND AND PROVIDE GUNFIRE DETECTION SYSTEM/SOFTWARE.

List Cost: Describe in as much detail as possible both personnel and non-personnel costs; general, capital or special funds; and source of funds currently budgeted for this purpose.

	GENERAL	SPECIAL	BOND	CAPITAL/LINE ITEM/DEPT/ACT/O BJ CODE
A. Personnel				
1. Initial start up				
2. One-time				
3. Annual				
B. Non-personnel				
1. Initial start up				
2. One-time				
3. Annual	\$476,919 over 4 years. FY 22 \$169,305 FY 25 \$84,562.50 FY 26 \$223,051.50	\$1,200,000 over 4 years FY 23 \$392,356.50 FY 24 \$446,103 FY 25 \$361,540.50		General Fund – Police Support Services – Maintenance Agreements (12012080-56662) & Special Funds ARPA Account

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

NO
 YES

1. One-time

2. Annual

Other Comments:

Non-Personnel Costs: The \$1,676,919 proposed ShotSpotter contract is for the annual subscription fee for the existing 5.5 mi² coverage area and the proposed 1.56 mi² expansion for a period of 4 years. In addition to holding the fee at a flat rate, ShotSpotter's 4-year contract proposal waives the \$15,600 initial startup fee and the \$107,493 year-one subscription fee for the 1.56 mi² expansion. FY 22 Police General Funds have already been budgeted for the ShotSpotter expense through June 30, 2022, therefore ARPA funds would be used starting FY 23 until the \$1,200,000 allocation has been exhausted which is expected to be in the Spring of FY 25. At that time, if another Special Fund budgeting option is not available, the General Fund budget would then supplement the FY 25 payment and cover the full contract payment for the FY 26 portion.