

FISCAL IMPACT STATEMENT

DATE: July 23, 2026
FROM (Dept.): CSA/Department of Community Resilience
CONTACT: Eliza Halsey **PHONE** 475-434-7183

SUBMISSION ITEM (Title of Legislation):

ORDER OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE CITY OF NEW HAVEN (MAYOR, CONTROLLER, OR BUDGET DIRECTOR) TO ACCEPT SIX HUNDRED THOUSANDS DOLLARS (\$600,000.00) FROM THE STATE OF CONNECTICUT JUDICIAL BRANCH AND TO AMEND AN AGREEMENT WITH CONTINUUM OF CARE, INC. IN AN AMOUNT NOT TO EXCEED ONE MILLION TWO HUNDRED SEVENTY THOUSAND DOLLARS AND ZERO CENTS (\$1,270,000.00) FROM JULY 1, 2026 THROUGH JUNE 30, 2027 TO OPERATE THE ELM CITY COMPASS COMMUNITY RESPONDER PROGRAM, INCLUDING THREE (3) OPTIONS TO RENEW THE CONTRACT, CONTINGENT UPON FUNDING AVAILABILITY.

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 FUND	SPECIAL FUNDS	BOND FUNDIN G	CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE
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A. Personnel

1. Initial start up
2. One-time
3. Annual

B. Non-personnel

- | | | |
|---------------------|-----------|-----------|
| 1. Initial start up | | |
| 2. One-time | \$670,000 | \$600,000 |
| 3. Annual | | |

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: Motion to Amend is to increase total contract amount from \$670,000 to \$1,270,000 and accept \$600,000 from the State which would cover the difference in the contract amount.