

## FISCAL IMPACT STATEMENT

**DATE:** October 10, 2024  
**FROM (Dept.):** Police  
**CONTACT:** Karl Jacobson, Chief of Police **PHONE** (203) 946-2867

**SUBMISSION ITEM (Title of Legislation):**

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO TERMINATE THE EXISTING CONTRACT, LM 2021-0368, AND EXECUTE A NEW 5 YEAR AND 3 MONTH CONTRACT BETWEEN THE NEW HAVEN POLICE DEPARTMENT AND AXON, WHICH COVERS EQUIPMENT, SOFTWARE, INSTALLATION, TRAINING, AND MAINTENANCE FOR BODY-WORN CAMERAS, TASERS AND SOFTWARE, WHICH INCLUDES DRAFT ONE, AXON AUTO-TRANSCRIBE, AXON RESPOND+, THIRD PARTY VIDEO PLAYBACK, AXON INVESTIGATE PRO, AXON VIRTUAL REALITY PRODUCTS AND AXON RESPOND FUSUSONE.

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.

**List Cost:**

	GENERAL FUND	SPECIAL FUNDS	BOND FUNDING	CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE
A. Personnel	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$0	\$0	
B. Non-personnel	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$3,855,723.17	Current Capital Fund project reallocations and contribution from upcoming Capital Fund Budget
3. Annual	Year 2: \$856,280.81 Year 3, 4 & 5: \$1,006,515.96	\$0	\$0	General Fund/ Finance IT/Maintenance Agreements/111371120/56662

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

NO	<input type="checkbox"/>
YES	<input checked="" type="checkbox"/>

1. One-time

2. Annual

See  
Comments

General  
Fund/Police  
Revenue/Police  
Services/10002010  
/46102

Other Comments:

Personnel Costs: The City of New Haven already employs staff in the Department of Finance IT Division and the Police Department that support the PD's current body worn camera and Tasers programs. At this time, it is not expected that the upgrade of the body worn cameras and dash cameras and technology will significantly impact the personnel budgets for either department beyond what has already been experienced under the current contract. The Police Department mechanics will likely have to do some install work after the initial upgrade by Axon. The new software and technology should also achieve some efficiencies throughout the Patrol Division, Investigative Services Division, Records Division and Police Academy.

Non-Personnel Costs: The Year 1 payment of \$3,855,723.17 of the 5-year and 3 month contract would come from both current and future Capital Funds. It is important to note that funding for body camera upgrades has been incorporated in the five year plan on previous Capital fund budget submissions. The intent is to off set the year one payment with additional funding to be received in the next Capital fund budget cycle to cover all hardware costs and any installation/set-up costs. Annually, the IT General Fund budget will need to cover the annual software and maintenance expenses. The IT General Fund's Maintenance Agreement line currently pays \$624,528 under the current contract terms. This renewal will increase the IT General Fund's Maintenance Agreement expense by \$231,752.81 in Year 2, and then Years 3-5 will be a \$381,987.86 increase annually. The sum of Years 2 through 5 of the contract is \$3,875,828.69. The total for five years is \$7,731,551.86.

Please note that the costs for the body worn cameras and Tasers are directly linked to the number of users, and dash cameras to the number of vehicles. As sworn staffing and fleet levels increase and decrease over the course of the contract, additional expenses may be incurred, or savings achieved.

It is also important to note that Axon has acquired Fusus, which is a software solution for real-time crime center. At the completion of existing contract with Fusus, annual maintenance will be incorporated into this existing contract which begins in year 3 through 5.