

FISCAL IMPACT STATEMENT

DATE: May 7, 2026
FROM (Dept.): Department of Community Resilience
CONTACT: Tirzah Kemp **PHONE** 203-946-7846

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 ENTER INTO 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 3 (3) OPTIONS TO RENEW THE CONTRACT CONTINGENT ON 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 FUNDING	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: