FISCAL IMPACT STATEMENT

DATE:	*3/8/2023*
FROM (Dept.):	Police
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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 EXECUTE A 6-YEAR CONTRACT BETWEEN THE CITY OF NEW HAVEN AND PROPHOENIX CORPORATION TO DEVELOP A PLATFORM WHICH COVERS THE CONSULTING FEES, HARDWARE, SOFTWARE, INSTALLATION, TRAINING, AND MAINTENANCE FOR COMPUTERE AIDED DISPATCH/RECORD MANAGEMENT SYSTEM/JAIL MANAGEMENT SYSTEM (CAD/RMS/JMS).

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/OBJ CODE
A. Personnel				*See attached spreadsheet for cost estimate*
1. Initial start up				
2. One-time				
3. Annual				
B. Non-personnel				
1. Initial start up				
2. One-time				
3. Annual				

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

NO	x
YES	

   1. One-time

   2. Annual

Other Comments:

See attached spreadsheet for the estimated fiscal impact. This is an estimated budget for the project. Actual costs are subject to change based on implementation, supply chain, and other factors.

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Personnel Costs: In order to ensure a proper and efficient transfer to the ProPhoenix CAD/RMA/JMS platform the City of New Haven is requesting to hire consultants to assist with the implementation and onboarding phase. This new CAD/RMS/JMS software includes many features, interfaces, etc., which will need to be built. The implementation phase of the project is critical to the success of the project in terms of both getting the software to be operational, and for it to be used to its full potential throughout the duration of the contract.

All other personnel costs associated with supporting this software are expected to remain the same as already in the budget supporting our existing CAD/RMS/JMS system.

Non-Personnel Costs: The Year 1 cost of this project is estimated to be $2,073,820 and covers the beginning initiation phase through the go live phase. The year 2 through year 6 support maintenance fee is charged annually with the following fee schedule: $339,116.51, $356,072.34, $373,875.96, $392,569.76, and $412,198.25. In addition to this annual fee, there is also an annual charge for Amazon Web Services (AWS) which is the 3rd party cloud computing platform ProPhoenix uses. This annual fee is currently at the rate of $36,000, but ProPhoenix notes that this fee is subject to change based on the fee AWS charges ProPhoenix. Please note that the City is currently paying approximately $250,000 per year to Central Square for CAD/RMS/JMS related annual maintenance. Once the City has fully transitioned to ProPhoenix the software maintenance fee for Central Square will end.

There will also be initial and on-going hardware needs for this system. For example, this software supports e-ticketing which requires printers and papers. Examples of hardware purchases include bar code printers, e-signature pads, e-ticket printers, license readers, cameras, and bar code scanners. E-ticket paper, bar codes labels, etc. will be continual expenses, whereas the other hardware will be closer to one-time purchases. Altogether, the City is anticipating a $200,000 hardware initial cost with a $60,000 annual cost for support, replacements and expansions for hardware that will be purchased through ProPhoenix. This $500,000 anticipated hardware cost will be included in the ProPhoenix contract as a hardware allowance to be billed as incurred. Additional hardware will also be needed to purchase from other vendors, such as computers, laptops, and mobile device terminals (MTDs), this cost is estimated at $550,000. This hardware is necessary to have computers cable of running the ProPhoenix software to its full potential.

The City is also anticipating future software integration costs that will need to be paid to ProPhoenix over the life of this contract as the City expands its software that will need to communicate with the CAD/RMS/JMS system. This cost is estimated at $175,000 over the life of the contract and will be incorporated into the contract as a software allowance to be billed as incurred. The ProPhoenix contract Year 1 cost includes the integration of the City's existing software, however, the City is anticipating that those software companies will charge a fee to integrate with ProPhoenix. This cost is estimated at $230,000 as the per software integration one-time fee is estimated at $6,000 to $10,000.