**502**

**The Fiscal Impact Statement**

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| ***Department*** | Public Safety Administration | |
| ***Preparer*** | Claire Mastroberardino | |
| ***Contact*** | Wendell Hissrich, Linda Barone, Dan Shak | |
| ***Type of Initiative*** | Legislation | Executive Order |
| ***Type of Legislation*** | Contract Authorization | |

**Description of Initiative**

Authorizing the Mayor and Director of the Department of Public Safety to enter on behalf of the City of Pittsburgh into a three-year professional services agreement or agreements with Johnson Controls for security camera integration and support services.

Public Safety took over managing the project in October 2016 and requires a contracted vendor to maintain the system. Hitachi was the prior vendor.  There are at present 205 cameras that are out of support from the manufacturer or will be by the end of 2018, cannot be repaired should they fail, and need to be replaced immediately.  Funds are being redirected from other projects within the Public Safety Administration operating budget to cover replacement of approximately 115 of the most critical cameras. Should Public Safety Administration not receive the capital funding requested; however, the ability to continue replacing the remaining cameras, as well as the aging infrastructure, and expand the system into other districts becomes non-tenable.

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| --- | --- | --- | --- | --- |
| ***Total Cost*** | $5,049,024 (including any future capital funding per below) | | | |
| ***Frequency of Expenditure*** | One-Time | | Multi-Year | |
| ***Funding Source*** | Operating | Capital | Grant | Trust Fund |
| ***Is this item budgeted?*** | Yes | | No | |

**JDE Account Information**

**2017**

210000.53529.2017 $60,252 (professional services)

210000.53529.2017 $23,000 (software license)

210000.57501.2017 $400,000 (equipment & supplies)

**2018**

210000.53529.2018 $241,008 (professional services)

210000.53529.2018 $103,000 (software license and upgrades)

*Future Capital funding*: $2,250,000 (equipment & supplies)

**2019**

210000.53529.2019 $241,008 (professional services)

*Future Capital funding*: $1,100,000 (equipment & supplies)

**2020**

210000.53529.2020 $180,756 (professional services)

*Future Capital funding*: $450,000(equipment & supplies)

**Additional Costs**

None

**Impact on City Revenue**

None

**Attachments**

If required, include any additional attachments and/or exhibits