

Good morning, Chairman and members of the City Council, my name is Anastasia Walker, Executive Director of the Office of Public Safety Administration. I am pleased to be here today to discuss our 2024 budget. Please allow me to introduce my staff.

- Sitting next to me is Frank Lindbloom, the 1st Deputy Director
- Next is Natalie Gutierrez, Managing Deputy Director of Finance and Administration
- Next to her is Dan Casey, Managing Deputy Director of Public Safety IT
- Bob Landowski, Managing Deputy of HR
- Sarontay Smith, Deputy Director of Finance
- Leon Leak, Deputy Director of Video and Analytic Systems & Cybersecurity
- Dennis Baliga, Deputy Director of IT Infrastructure
- Kevin Pater, Contracts Administrator
- Joy Brown, Director of HR
- Joel Brown, Deputy Director of General Support
- Will Ramey, Director of IT

Since 2020, the Office of Public Safety Administration has managed administrative responsibilities on behalf of CPD, CFD and OEMC. We are also tasked with new initiatives such as supervising and managing daily operations at the Public Safety Training Center, located at 701 North Kilbourn Street.

PSA's combined experience and expertise in administrative, technological and fiscal management not only showcases how valuable PSA is to the public safety portfolio, it also allows our public safety departments to focus on their equally valuable core missions.

Public safety departments represent over 43% of the city's corporate budget and PSA is charged with management of that entirety on behalf of PSA, CPD, CFD and OEMC. PSA's annual tasks include:

- Managing \$3B in public safety finances
- Executing payroll for over 23,000 public safety employees
- Administrating and managing over \$334M in grant funding
- Managing of over 100 contracts
- Processing human resources transactions for over 2,000 vacancies
- Managing all aspects of public safety technology that includes the public safety camera program, interoperable radios, 911 computer aided dispatch (CAD) system, records management system, and NextGen911, and
- Managing public safety vehicles and buildings

PSA is also tasked with setting goals for civilianization cost reduction, finding efficiencies, and improving administrative and technology functions for public safety. As Executive Director, it is my duty to report on the work this department has accomplished and our future goals.

The value gained from consolidating functions at PSA that were previously operating independently under separate public safety departments has resulted in the return of 115 officers from PSA to police duties and produced over \$20M in cost savings. The inception of PSA has resulted in the following cost savings:

- \$4M in personnel savings,
- \$10.9M in efficiencies through technological improvements and solutions, and

- \$5.2M through contract renegotiations.

PSA has also found efficiencies by improving technology and administrative functions through new and numerous initiatives that did not exist when employees were working in separate public safety departments. These examples include:

- Modernizing CPD time keeping
- Increasing efficiencies and finding cost reductions related to public safety cameras, including license plate recognition technology
- Realizing cost savings within the purchase of additional body worn cameras for the police department
- Upgrading radios to secure communications and eliminating disruptions in all CPD districts as part of PSA's ongoing radio upgrade project.
- Beginning the first stages of the Supplier Diversity Program to increase diversity and MBE/WBE in all public safety contracts.
- Replacing over 5,000 computers in CPD districts, as well as for Fire and OEMC.

Over the next few days, you will see some of the staff here today supporting CPD, CFD and OEMC at their budget hearings, prepared to answer any additional questions related to these elements.

As Executive Director, it is my ongoing objective to continue to execute PSA's mission through the hard and exemplary work of the staff present here today and while we are still a young department, I am very pleased with what we've accomplished and will continue to make efficient use of all city resources and build on the progress we've already made.

I, along with my staff, am prepared to answer your questions at this time. Thank you.