

Madam Chairman and members of the City Council, my name is Annastasia Walker, Executive Director of the Office of Public Safety Administration. I am pleased to be here today to discuss our 2023 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
- Sarontay Smith, Deputy Director of Finance
- Dan Casey, Managing Deputy Director of IT
- Joy Brown, Director of HR
- Bob Landowski, Managing Deputy of HR
- Erik Villarreal, new Deputy Director of the Public Safety Training Campus
- Tenaya Williams, General Counsel
- Joel Brown, Deputy Director of General Support

During the 2020 budget process, departments were directed to focus on their essential functions and core missions. For the CPD, CFD and OEMC, that meant focusing on operations while administrative and IT functions, which are support elements, would be better suited under a new department that can focus more on those support elements.

That resulted in the creation of the Office of Public Safety Administration (PSA), which absorbed all public safety administrative, IT and general support functions which includes finance, contracts, grants, HR, payroll, public safety cameras, radios, IT and general support elements, such as public safety facilities and vehicles. PSA performs this work on behalf of CPD, CFD and OEMC and serves as their liaison with other partners such as AIS, OBM, and DPS.

As an example, the public safety departments identify operational needs and priorities and PSA will manage their budgets, process their payments, develop their contracts, and manage their grants. PSA also manages the HR process. So, while CPD, CFD and OEMC are still responsible for recruitment, PSA oversees all the HR responsibilities that follow in the process and works with DHR onboarding.

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.

PSA was tasked with civilianization of various IT and admin functions, reducing costs, finding efficiencies, and improving administration and technology for public safety. As Executive Director, it is my duty to report on the work this department has accomplished and our future goals.

Cost Savings and Efficiencies

In the last three years, PSA has made very tangible progress on civilianization and cost savings. Collective expertise from consolidating functions that were operating independently has resulted in the return 105 officers to police duties and produced over \$18.7M in cost savings. Examples of collective cost savings since inception of PSA includes:

- Reducing PSA's budget by 49 vacancies and returning 105 officers to CPD resulting in \$4M in savings
- Decommissioning redundant IT services amounting to \$1.5M savings to date
- Suspending over 800 mobile lines resulting in a \$1.8M savings to date

- Migrating over 500 leased circuits from a private vendor to public safety fiber infrastructure resulting in collective savings of \$1.2M to date
- Savings of \$9M in hardware costs by leveraging CPD phones with CAD vehicle data systems. This innovative mobile data technology approach which is implemented in over 1,600 public safety vehicles is modernizing police operations and making Chicago a leader in this space nationally
- Renegotiating the cost per camera for annual maintenance resulting in a savings of \$1.2M

PSA also found efficiencies by improving IT and admin functions through new and numerous initiatives that did not exist when employees were working in separate public safety departments. Examples of innovative PSA accomplishments include:

- Modernizing time keeping at CPD by eliminating a century old paper timecard system, resulting in improved accuracy and accountability, transparency, and more accessible and automated information to employees
- Creating a public safety camera improvement plan, driven by analytics, to increase efficiencies and find cost reductions related to the placement of public safety cameras throughout the city. PSA is also enhancing its camera project, including license plate recognition technology, to enhance preventative measures for crime reduction.
- Purchasing 1,800 additional body worn cameras to ensure CPD has the ability to outfit every officer in accordance with the requirements set by state legislature and consent decree, also resulting in cost savings based on buy versus lease model
- Upgrading 6,000 radios to secure communications and eliminate 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. PSA hopes to assist small businesses in overcoming some of the barriers and challenges with doing business with Chicago's public safety departments. In 2022, on behalf of public safety and in conjunction with DPS, PSA held virtual outreach events to approximately 40 prospective vendors where initiatives going out to bid were expanded in greater detail, and subject matter experts made themselves available for questions.

The collective expertise within PSA has already attributed to several key improvements, which demonstrates that consolidating these services under one department, that can focus on these elements as a priority, allows for greater support and innovation. 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.

Attached is a summary of our key FY2023 budget changes and I, along with my staff, are here to answer your questions at this time. Thank you.