



# Public Safety Consolidation

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Budget and Management

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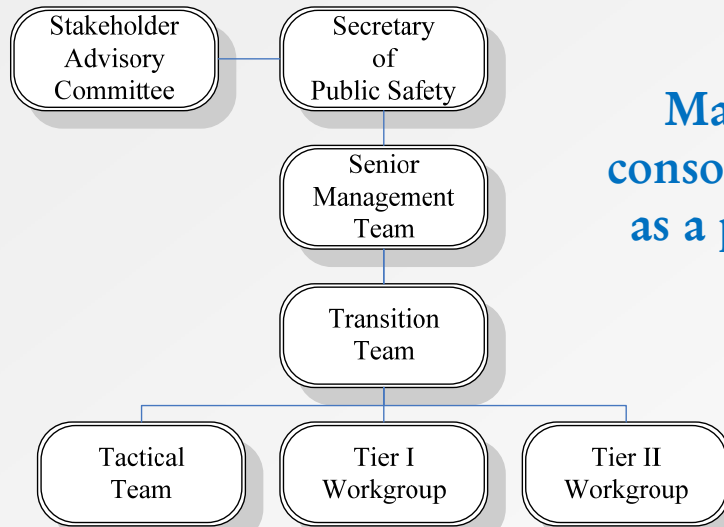
## Mandated Requirements

- January 1, 2012 requirements
  - Create 13 positions
  - Eliminate 34 positions
  - New organizational structure be operational
- July 1, 2012 requirements
  - Identify \$1.4 million in efficiency savings
  - Reduce and collocate SPH and ALE regional offices
  - Establish new budget and fund codes

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## Implementation Plan

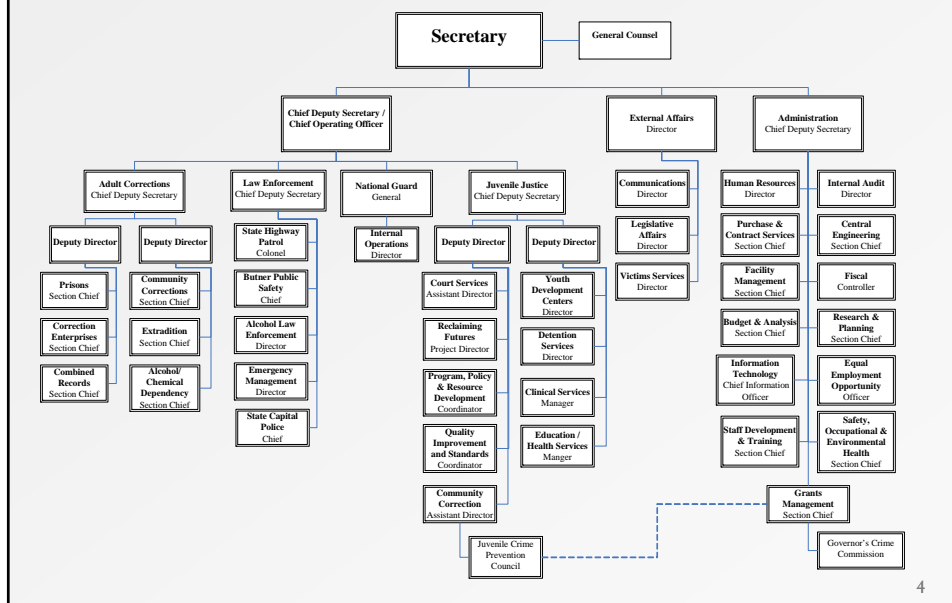


Manage consolidation as a project

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## Organizational Structure



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## Collocation Logistics

- **Headquarter and Administrative Division staff**
  - Identified and renovated office space
  - Moved 180 staff, office furniture, and equipment
  - Reassigned parking spaces
  - Modified security badge access
  - Established computer and phone connectivity
- **Infrastructure**
  - Configured new email addresses
  - Created new Mail Service Center numbers
  - Established new phone directory
  - Created work a round for BEACON time and attendance approval
  - Created a temporary fix for information technology infrastructure

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## Position Changes

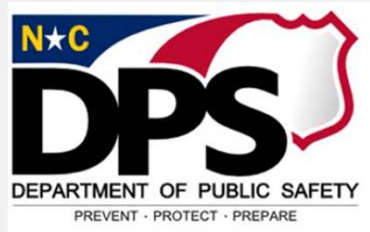
- **Consolidation changes**
  - 13 created
  - 34 abolished
- **Other changes**
  - Chief Operating Officer position
  - Abolished administrative positions
    - Juvenile Justice 20
    - Adult Correction 60
- **Reclassification changes**
- **Salary inequities changes**

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## Branding and Communication

- New logo



- Web site
- Other areas

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## Regional Law Enforcement Offices

- Report by March 1, 2012
- Operational by July 1, 2012

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## Policies, Processes and Budget Codes

- Policies, business processes and IT subsystems
  - Inventory
  - Review best practices
  - 6 to 18 months
- Budget and fund codes
  - Crosswalk created
  - July 1, 2012
- Other items

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## Proposed Legislation

- Inventory Statute
- Recommendations during 2012 Session

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## Conclusion

Questions?