

ESTIMATED EXPENSES

In 2019, it was estimated that the cost to establish an Office for Independent Oversight with a professional staff would start at \$250K in the first year (6 months of operations) then run \$500K/year after that. The concept is to hire a Director, Policy Analyst or Deputy Director, and an Office Administrator or Project Manager.

- Classifications will depend on education and experience requirements
- Attached is a salary and benefits table that we use for budgeting purposes for new positions. This is the FY 27-28 table.

Positions	Director	There will be a few options here depending on experience/education requirements and scope of responsibility - EX-71 - Are directors of large Departments (Water and Sewer, Police, etc) - EX-65 - Have a lot of responsibility + may also have around 100 or so employees (Dir of Finance, Dir of Planning and Neighborhoods) - EX-60 - Dir of Development Services - EX-56 - Smaller Dept Director (Director of Customer Care, Dir of Communications, Asset Management), Animal Services	See attached table for corresponding salary options Base Salary: \$137,210 Benefits Salary: \$41,411 Total: \$178,621
	Deputy Director	This will really depend on education experience. And will also depend on the Director's classification. Some examples that might help inform your decision: Housing Policy Director, Arts Director are EX-52s. Deputy Council Administrator or similar	Base Salary: \$124,736 Benefits Base: \$38,264 Total: \$163,000

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		positions is a CS-84 (which is an equivalent to EX-52) • Director of OFE and Principal Planners EX-48 • Senior Planner positions are AT-44	
	Admin Function	If you want someone to staff a commission, you probably want an AT-32 pay grade. (Similar to a Council Aide II or the position that staffs the title 5 commissions.) (If you want a position that is more administrative - desk function processing, that would be a lower pay grade.)	AT 32 (FY27-28 Estimates) Base Salary: \$50,914 Benefits Base: \$19,636 Total: \$70,550
Materials and Supplies		Based on other departments, suggest approximately	\$10K - \$15K
Other Services		This will depend on whether they have outside contract needs. It also includes parking, travel, printing costs, software subscriptions/licenses, etc. If no outside contracts, around \$100K is probably an ok starting estimate, maybe less if it is a smaller staff.	\$100K
			TOTAL: \$527,171

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COMPARABLE STAFFING EXPENSES:

Public Safety Commissioner:

- **Classification:** EX-80. **Salary:** During the budget process salary was reported at \$173,400, total comp at \$215,531. (Note, once this was made an EX-80 a pay equity adjustment likely had to be made and this may be increased now).
- **Department and Budget Home:** This position's organization home is in the Mayor's Office. However, budgetarily it is split across multiple departments (Police, Fire and Municipal Courts).
- **Materials/Travel:** This will be difficult to determine with a level of precision. I imagine supplies and travel come out of the [Mayor's Office budget](#), but that would not be exclusively for this position.
- **Other related positions:**
 - I believe the Emergency Management Admin performs scheduling and admin functions for the PSC. The Senior Admin Assistant is an AT-32.
 - This position has multiple departments that report to it, so special projects and assignments can be made to any member of those departments.

City Administrator:

- **Classification:** EX-80. **Salary:** \$229,500, total compensation \$274,180.
- **Department and Budget Home:** This position's organization home is in the Mayor's Office. It's Department Home is spread across 10 departments.
- **Materials/Travel:** This will be difficult to determine with a level of precision. I imagine supplies and travel come out of the [Mayor's Office budget](#), but that would not be exclusively for this position.
- **Other related positions:**
 - Special Admin. Aide III supports the City Administrator, EX-40 (which seems high, would need to double-check)
 - This position has multiple departments that report to it, so special projects and assignments can be made to any member of those departments.

Tulsa Emergency Management:

- **Positions:**
 - Director of Emergency Management, EX-56
 - Grants Fiscal Compliance Asst, AT-28
 - Sr. Administrative Asst., AT-32
- **[Budget:](#)**
 - FY 26 - \$263K
 - Includes a Materials and Supplies budget of \$20K and Other Services \$20K.

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Office of Resilience and Equity:

- Here is a position summary for the Resilience and Equity Office:

Position	Position Description	Type	Spec	Spec Grade	FY26 Salary	Total Compensation	F/V
112958001	CHIEF RESILIENCE OFFICER		EX	EX56	142,800.06	185,188.00	F
118458001	RESILIENCE PRGM COOR		EX	EX40	83,070.26	116,445.00	F
118558001	COMPLIANCE OFFICER		EX	EX36	76,578.84	101,897.00	F
153258001	IMMIGRANT SERVICES LIAISON		AT	AT32	51,656.00	65,141.00	V
207758001	IMMIGRANT AND REFUGEE AFFAIRS MGR		EX	EX44	95,711.00	131,861.00	V
210858001	DIRECTOR OFFICE OF FINANCIAL EMPOWERMENT AND COMMUNITY WEALTH		EX	EX48	102,499.80	146,219.00	F
210958001	COMMUNITY GENEALOGY GRANT COORD	GRANT	EX	EX36	78,412.62	103,237.00	F
212958001	COMMUNITY YOUTH RESILIENCE COORD	GRANT	EX	EX32	56,839.00	83,251.00	V
265158001	FINANCIAL EMPOWERMENT PROGRAM ASSISTANT		AT	AT32	67,121.60	81,944.00	F
265858001	RESILIENCE AND EQUITY PROGRAM ADMIN		AT	AT32	67,121.60	90,895.00	F
266758001	OPIOID ABATEMENT RESPONSE COORDINATOR	GRANT	EX	EX32	71,999.98	104,289.00	F
652358001	ACCOUNTING ASSISTANT		OT	OT18	47,611.20	66,703.00	F

- Materials and Supplies is 6K
- Other Services is \$479K (This may include FEC contracts and MOCYF contract)

Office of Health and Well-Being:

- Is housed under the Mayor's Office. Dr. Paasha had a follow-up from last week to send position details.
- Materials, Travel etc likely come from grant dollars and/or Mayor's Office budget.

Children, Youth and Family:

- Is housed under the Resilience and Equity office and budget.
- Materials, Travel etc likely come from Resilience and Equity's budget and/or grants/donations.