

ODPA Budget worksheet

Account Description	2023 Baseline	2024 Baseline	2023 Funding request (over baseline)	2024 Funding request (over baseline)
WAGES - REG - MONTHLY MISC	\$614,153.00	\$627,296.00		
FRINGE BENEFITS	\$326,832.00	\$331,379.00	\$319,068.00	\$319,068.00
Subtotal wages & benefits	\$940,985.00	\$958,675.00	\$1,277,743.00	\$1,277,743.00
PROF SVCS - STIPENDS	\$37,100.00	\$37,100.00		
PROF SVCS - TEMPORARY AGENCIES	\$3,000.00	\$3,000.00		
PROF SVCS - MISCELLANEOUS	\$31,000.00	\$31,000.00	\$100,000.00	\$75,000.00
TECH SVCS - EQUIPMENT MAINT	\$500.00	\$500.00		
TECH SVCS - SOFTWARE MAINT	\$678.00	\$678.00		
RENTAL OF REAL PROPERTY	\$5,397.00	\$5,397.00		
RENTAL OF EQUIPMENT	\$15,000.00	\$15,000.00		
COMM SVCS - TELE - LANDLINE	\$1,061.00	\$1,061.00	\$360.00	\$360.00
COMM SVCS - TELE - CELL	\$624.00	\$624.00		
TRAIN AND CONF - REGISTRATION	\$4,250.00	\$4,250.00		
TRAVEL - AIRFARE	\$2,250.00	\$2,250.00		
TRAVEL - LODGING	\$3,200.00	\$3,200.00		
TRAVEL - OTHER TRANS	\$500.00	\$500.00		
TRAVEL - MEALS	\$1,100.00	\$1,100.00		
PRINTING AND BINDING	\$1,000.00	\$1,000.00		
FEES - PROF DUES AND FEES	\$400.00	\$400.00		
SUPPLIES - OFFICE	\$3,639.00	\$3,639.00		
SUPPLIES - POSTAGE	\$2,100.00	\$2,100.00		
SUPPLIES - BOOKS AND SUBSCRIP	\$7,317.00	\$7,317.00		
SUPPLIES - FOOD - NON-EMPLOYEE	\$400.00	\$400.00		
NON-CAP - COMP, SOFTWARE & OFE	\$1,500.00	\$500.00	\$3,000.00	
NON-CAP - FURNITURE & FIXTURE	\$2,000.00	\$0.00	\$6,000.00	
Subtotal non-personnel, non-Internal Svcs	\$124,016.00	\$121,016.00	\$230,376.00	\$196,376.00
INT SVC - 1947 CENTER FAC MAIN	\$53,456.00	\$53,456.00	\$10,292.00	\$10,292.00
INT SVC - NON-ROUTINE FAC MAIN	\$0.00	\$0.00		
INT SVC - TECH COST ALLOC FUND	\$19,739.00	\$19,739.00		
INT SVC - MAIL SERVICES	\$3,528.00	\$3,528.00		
INT SVC - CITY PKG PERMITS	\$3,000.00	\$3,000.00		
Subtotal Internal Services	\$79,723.00	\$79,723.00	\$90,015.00	\$90,015.00
TOTAL	\$1,144,724.00	\$1,159,414.00	\$1,598,134.00	\$1,564,134.00

Funding requests - beyond baseline

Personnel

Police Accountability Investigator	\$192,680	(Amounts shown include wages + benefits)
Office Specialist II (provisional)	\$126,388	
Subtotal - Personnel	\$319,068	

Non-Personnel

Professional Services - Misc	\$50,000	Outside assistance for policy review and development
Professional Services - Misc	\$50,000	Consultant to lead strategic planning process (FY 23)
Professional Services - Misc	\$25,000	Consultant to conduct performance evaluation of DPA (FY 24)
Communication Svcs - Landline	\$360	Landline phone for new staff
Non-Cap - computer, software	\$3,000	Computer setup for new staff (one-time)
Non-Cap - furniture & fixtures	\$6,000	Furniture for new staff (one-time)
Internal Svc - 1947 facilities	\$10,292	Office space for new staff
Subtotal - Non-Personnel	\$144,652	

Grand total **\$463,720**