



DISTRIBUTION DATE: 3/2/12

MEMORANDUM

TO: HONORABLE MAYOR &
CITY COUNCIL

FROM: Sabrina Landreth

SUBJECT: Update on Costs Incurred to Date
To Respond to Occupy Oakland-related Events

DATE: February 29, 2012

City Administrator _____ Date 3/1/12
Approval Serna

INFORMATION

As of February 27, the costs incurred to date on activities related to Occupy Oakland total approximately \$3.7 million. As detailed in the chart below, this amount includes about \$3.1 million in personnel overtime for staff from the Oakland Police Department, Public Works Agency, Department of Information Technology, Community & Economic Development Agency, and KTOP through the February 17 pay period.

It also includes about \$600,000 in Operations and Maintenance (O&M) costs for equipment and other services. Cost estimates are currently being reviewed for possible reimbursement through the City's insurance carrier. Updates will be provided when more information is available.

Estimated Occupy Oakland Cost		
As of February 27, 2012		
	Amount	Item Description
Personnel Cost		
OPD	2,980,876	Labor Cost
Public Works	82,486	Labor Cost
IT	20,282	Labor Cost
CEDA	1,644	Labor Cost
KTOP	1,297	Labor Cost
Personnel Subtotal*	3,086,584	
O&M Cost		
Non-Departmental**	479,172	VMA Security, car rentals, investigations, portable toilets, meals, mutual aid, etc
IT	84,179	Technology Security Enhancement, etc
PWA	30,364	Glass Installation, Supplies, Food etc
OPD	10,531	Portable toilets, water, meals, etc
FMA	105	Meals for EOC
DHS	150	City Team Ministry Shelter
O&M Subtotal	604,501	

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Total	3,691,086
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*Personnel costs include labor through February 17, 2012

**Mutual Aid is estimated, based on invoices received to-date

Respectfully submitted,



SABRINA LANDRETH

Budget Director, City Administrator's Office

For questions please contact me at 238-4936.