



CITY OF OAKLAND

MEMORANDUM

TO: HONORABLE MAYOR &
CITY COUNCIL

FROM: Sabrina Landreth

SUBJECT: Update on Costs Incurred to Respond
to Occupy Oakland-Related Events

DATE: July 3, 2012

City Administrator

Date

Approval /s/ Deanna J. Santana

7/3/12

INFORMATION

As of June 25, 2012, the costs to the City of Oakland incurred on activities related to Occupy Oakland total approximately \$4.8 million. As detailed in the chart below, this amount includes about \$4.0 million in personnel overtime for staff from the Oakland Police Department (OPD), Public Works Agency (PWA), Department of Information Technology (IT), Community & Economic Development Agency (CEDA), and KTOP through the June 8, 2012 pay period. The costs to-date are within the \$6 million that was projected for FY 2011-12 year-end, as presented in the Third Quarter Revenue & Expenditure Results included in the May 24, 2012 Midcycle Budget Transmittal. Of note, these costs are still subject to supplemental payroll adjustments.

The total to-date also includes approximately \$800,000 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 June 25, 2012		
Item	Amount	Item Description
Personnel Cost		
OPD	\$3,856,067	Labor Costs
PWA	\$84,007	Labor Costs
IT	\$19,252	Labor Costs
CEDA	\$1,644	Labor Costs
KTOP	\$1,297	Labor Costs
Personnel Subtotal*	\$3,962,267	
O&M Costs		
Non Departmental**	\$671,441	Security, Vehicle Rental, Food, Lodging, Investigations, Portable Toilets, Supplies, Mutual Aid, etc.
IT	\$95,179	Technology Security Enhancements etc
PWA	\$34,009	Glass Installation, Supplies, Food etc

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OPD	\$13,241	Portable Toilets, Water, Food, Flex Cuffs etc
DHS	\$150	Shelter Vouchers (City Team Ministries)
FMA	\$105	Refreshments for EOC
O&M Sub-Total	\$814,125	
Total	\$4,776,392	

*Personnel costs includes labor through June 8, 2012

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

Respectfully submitted,

/s/

SABRINA LANDRETH

Budget Director/Deputy City Administrator

For questions, please contact me at (510) 238-4936.