

**Attachment: Preliminary Occupy LA Cost Estimate**

Revised January 27, 2012

Department	Standard Operating Costs <sup>1</sup>	Additional Costs <sup>1</sup>			Total	Notes
		Overtime	Equipment, Supplies, Repairs	Total Additional Costs		
Board of Public Works	\$ -	\$ -	\$ 2,700	\$ 2,700	\$ 2,700	Cost for graffiti abatement.
Bureau of Sanitation <sup>2</sup>	40,783	3,589	10,342	13,931	54,714	
Bureau of Street Lighting	1,242	512	302	814	2,056	
Bureau of Street Services	15,918	9,759	3,656	13,415	29,333	
City Attorney	187,916	-	-	-	187,916	Costs for consultation provided to the Mayor, Department of General Services, and Police Department.
Emergency Management Dept.	23,019	2,343	-	2,343	25,362	
Fire Dept.	44,617	27,546	-	27,546	72,163	
General Services	170,073	335,266	66,414	401,680	571,753	All overtime for Office of Public Safety Officers except \$845 for Building Maintenance. Of the \$335,266 in overtime, \$199,007 was paid overtime and \$135,414 was Compensated Time Off
Information Technology Agency	11,869	5,459	-	5,459	17,328	
Police Dept. <sup>2</sup>	TBD	1,471,244	28,992	1,500,236	1,500,236	Reported overtime costs include \$1,225,546 paid sworn overtime, \$21,698 paid civilian overtime, and \$224,000 banked overtime. Supplies purchased include: Restraint cuffs, bags, portable toilets and light towers at the staging area, and signage. The Department is in the process of calculating its Standard Operating Costs.
Dept. of Recreation and Parks	85,531	20,794	10,000	30,794	116,325	Park restoration costs are not included as a final plan for restoration costs has not been adopted. The Department has provided estimates for park restoration ranging from \$76,000 to restore the park to its original condition to \$540,000 for a newly designed park. The Department's preferred restoration option is estimated to cost \$390,000. Supply costs include \$10,000 for rental of the fence around the park.
Transportation Dept.	9,790	29,719	1,520	31,239	41,029	
<b>Total</b>	<b>\$ 590,759</b>	<b>\$1,906,231</b>	<b>\$ 123,926</b>	<b>\$2,030,157</b>	<b>\$2,620,916</b>	

<sup>1</sup> Standard Operating Costs include expenditures for non-overtime work and would have been incurred whether the protest had occurred or not. For example, the Fire Department deployed Inspectors to the protest as part of their regular work days throughout October and November 2011. Additional Costs are those in excess of Standard Operating Costs and would not have been incurred had the protest not occurred. For example, the Police Department paid overtime to some Officers when they evacuated the park.

<sup>2</sup> Department provided updated costs on January 27, 2012 which replace those in the original report released on December 23, 2011.

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