

ATTACHMENT C

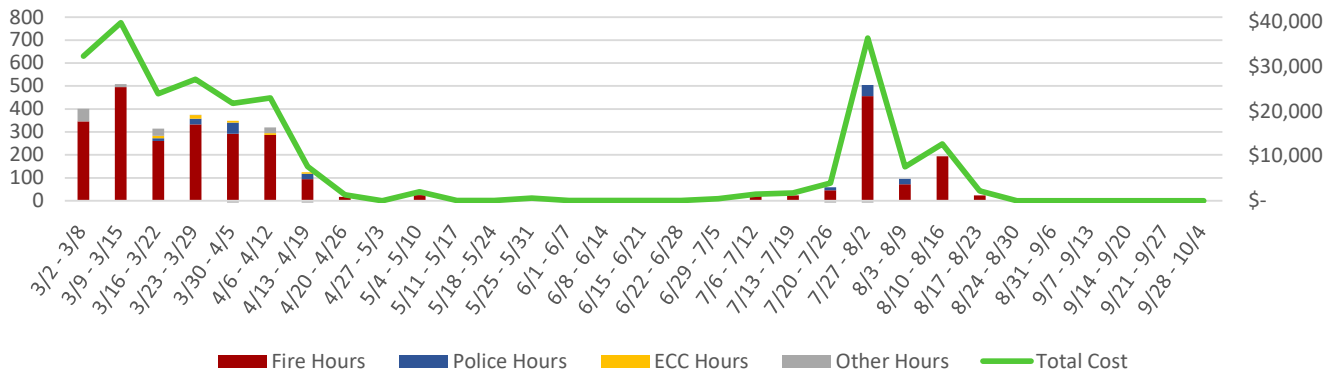
Reimbursable Cost Estimate

Incident Start Date 3/2/2020
 Current Date 10/4/2020
 Incident Days (To Date) 216
 Est. Incident End Date 12/31/2020

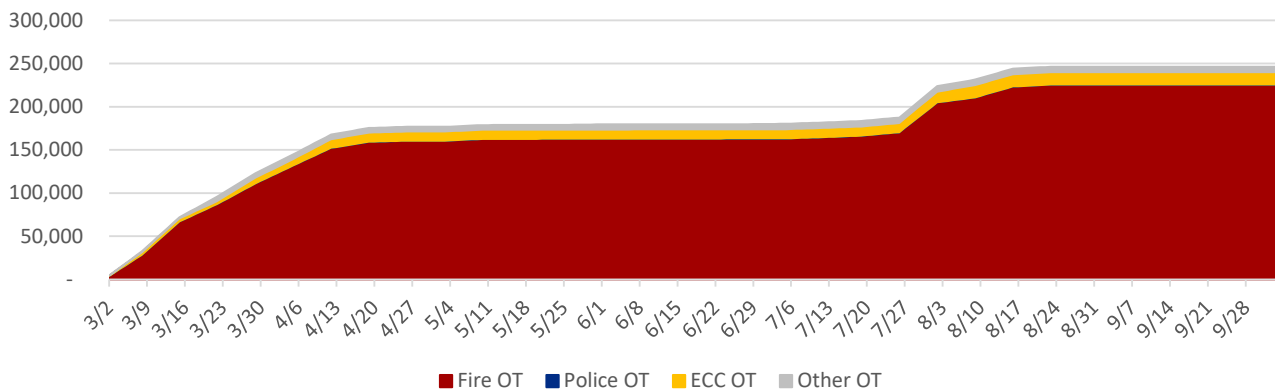
Redmond, WA COVID-19 Response Estimate				
Incident Days:	304			
	To Date	Ongoing		EST. TOTAL INCIDENT COSTS
	Incident	Daily	Incident	
Incidental Actuals	\$ 239,491	\$ 278	\$ 24,420	\$ 263,911
Estimated Fire OT	225,514	260	22,880	248,394
Estimated PD OT	134	-	-	134
Estimated ECC OT	14,250	35	3,080	17,330
Estimated Other OT	6,453	15	1,320	7,773
Volunteers	4,342	-	-	4,342
TOTAL	\$ 485,842	\$ 588	\$ 51,700	\$ 537,542

Estimated FEMA Reimbursement (75%) \$ 406,413
 Estimated City Match (\$) 131,129
 Estimated City Match (Volunteer Hours) 4,342
 Total City Match 135,471
 Total FEMA + City Match \$ 541,884

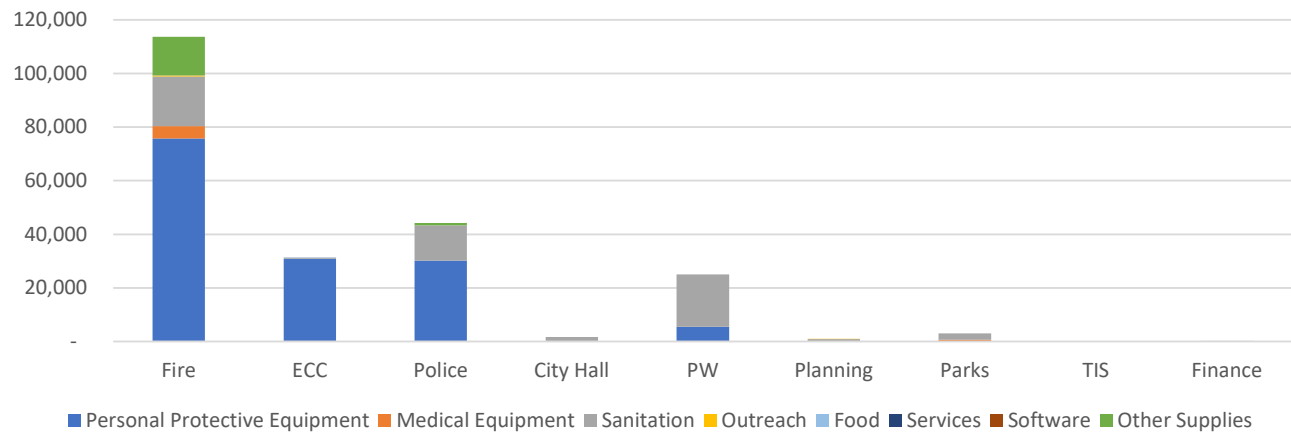
COVID-19 Overtime Hours & Cost by Week



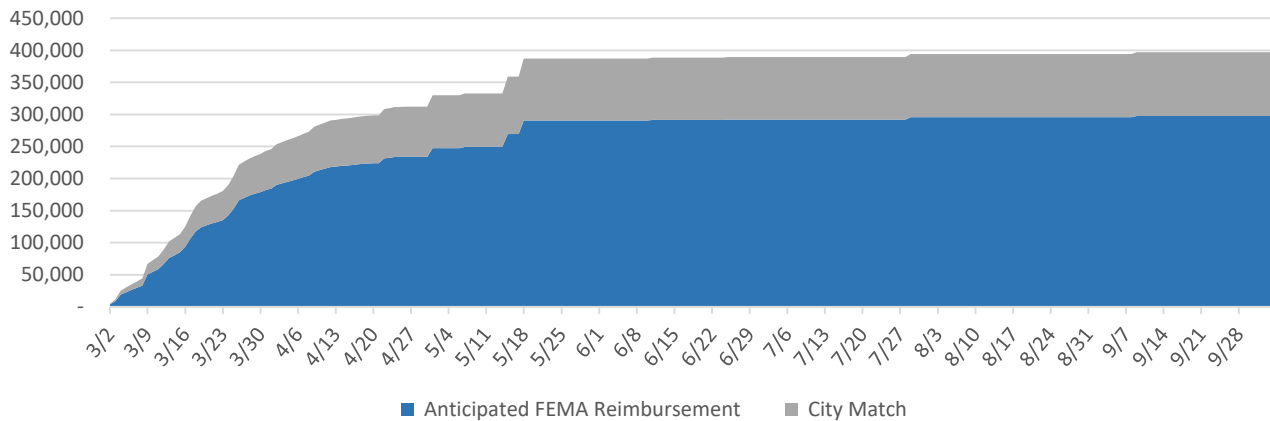
COVID-19 Cumulative Overtime Cost



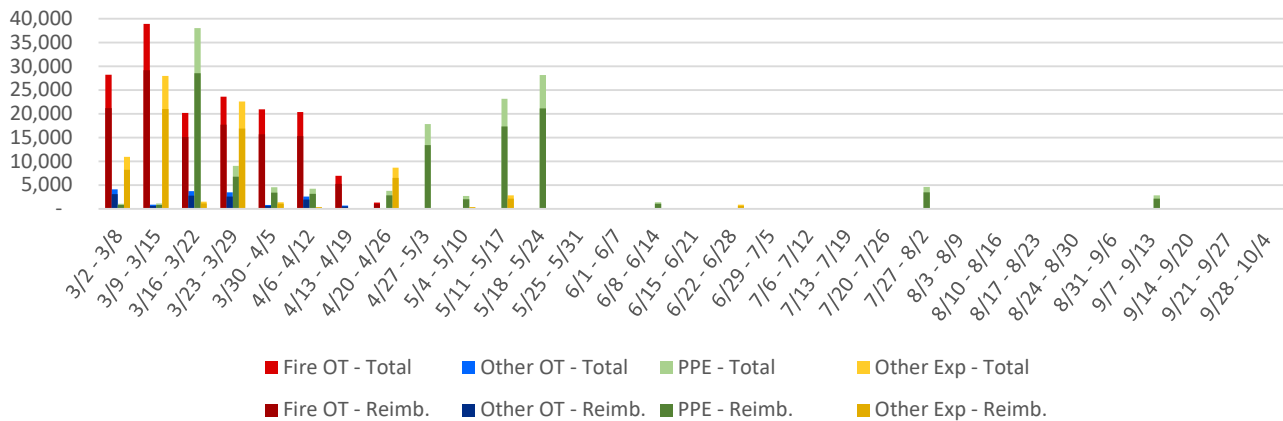
Expenditures by Department & Category
(Excluding OT)



COVID-19 Cumulative Reimbursable Costs



COVID-19 City Match & Reimbursable Expenditures by Type

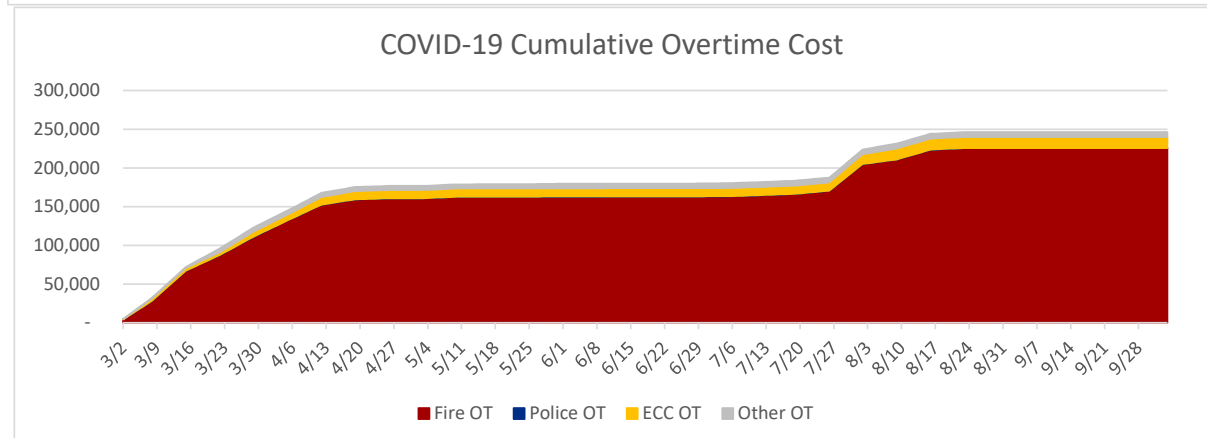
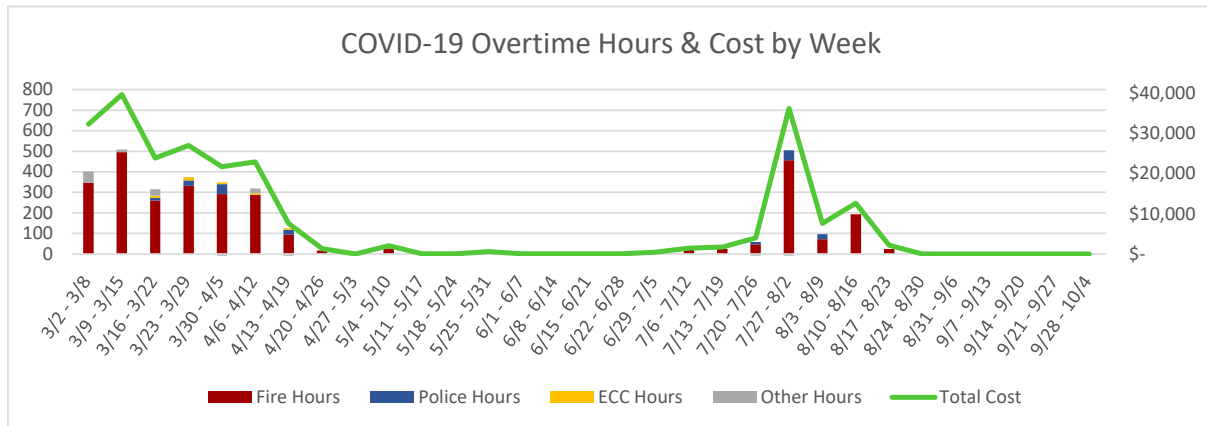


Total Estimated Actual and Opportunity Cost

Incident Start Date 3/2/2020
 Current Date 10/4/2020
 Incident Days (To Date) 216
 Est. Incident End Date 12/31/2020

Redmond, WA COVID-19 Response & Cost of Social Distancing Estimate				
Incident Days:	304			
	To Date	Ongoing		EST. TOTAL INCIDENT COSTS
	Incident	Daily	Incident	
Incidental Actuals	\$ 414,057	\$ 480	\$ 42,240	\$ 456,297
Estimated Fire Personnel	1,148,329	1,330	117,040	1,265,369
Estimated PD Personnel	1,231,490	1,425	125,400	1,356,890
Estimated ECC Personnel	1,056,319	1,223	107,580	1,163,899
Estimated Executive Personnel	267,572	310	27,280	294,852
Estimated Finance Personnel	336,455	390	34,320	370,775
Estimated TIS Personnel	316,665	368	32,340	349,005
Estimated HR Personnel	129,259	150	13,200	142,459
Estimated Planning Personnel	231,516	268	23,540	255,056
Estimated Public Works Personnel	231,679	268	23,540	255,219
Estimated Parks Personnel	1,373,369	1,590	139,920	1,513,289
Volunteers	4,342	-	-	4,342
TOTAL	\$ 6,741,052	\$ 7,800	\$ 686,400	\$ 7,427,452

Estimated FEMA Reimbursement (75%) \$ 406,413
 Estimated City Match (\$) 131,129
 Estimated Non-Reimbursable Cost to City 6,889,910



Total Estimated Actual and Opportunity Cost

