

# Attachment B

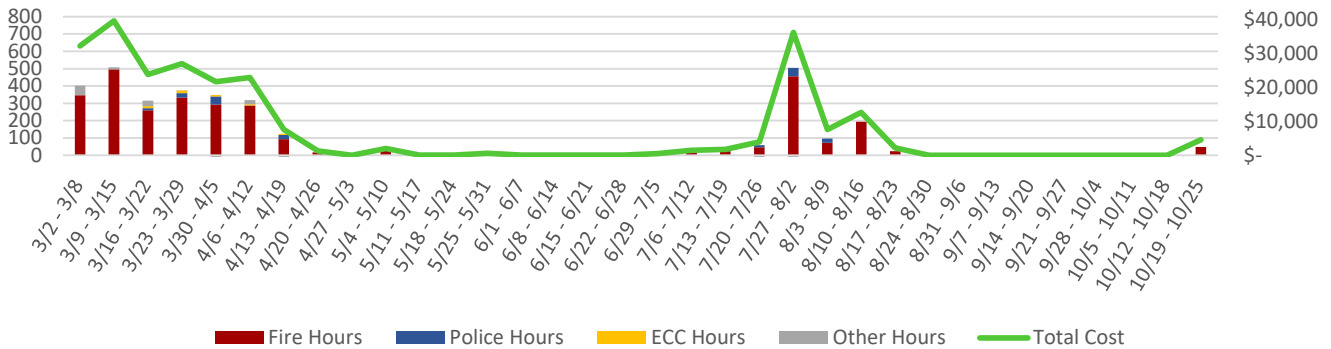
## Reimbursable Cost Estimate

Incident Start Date 3/2/2020  
 Current Date 10/25/2020  
 Incident Days (To Date) 237  
 Est. Incident End Date 12/31/2020

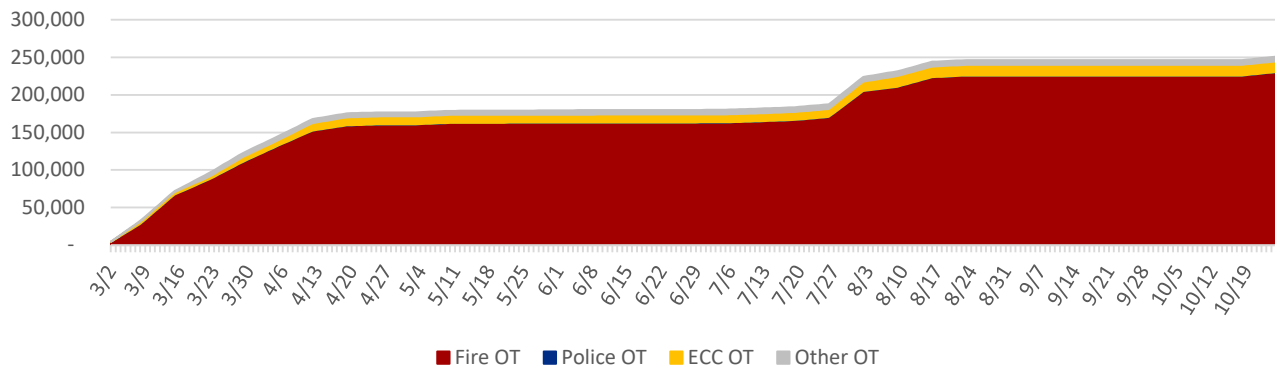
Redmond, WA COVID-19 Response Estimate				
Incident Days:	304			
	To Date	Ongoing		EST. TOTAL INCIDENT COSTS
	Incident	Daily	Incident	
Incidental Actuals	\$ 239,833	\$ 253	\$ 16,918	\$ 256,750
Estimated Fire OT	230,099	243	16,248	246,347
Estimated PD OT	134	-	-	134
Estimated ECC OT	14,250	30	2,010	16,260
Estimated Other OT	6,453	15	1,005	7,458
Volunteers	4,342	-	-	4,342
<b>TOTAL</b>	<b>\$ 490,769</b>	<b>\$ 540</b>	<b>\$ 36,180</b>	<b>\$ 526,949</b>

Estimated FEMA Reimbursement (75%) \$ 398,468  
 Estimated City Match (\$) 128,481  
 Estimated City Match (Volunteer Hours) 4,342  
 Total City Match 132,823  
 Total FEMA + City Match \$ 531,291

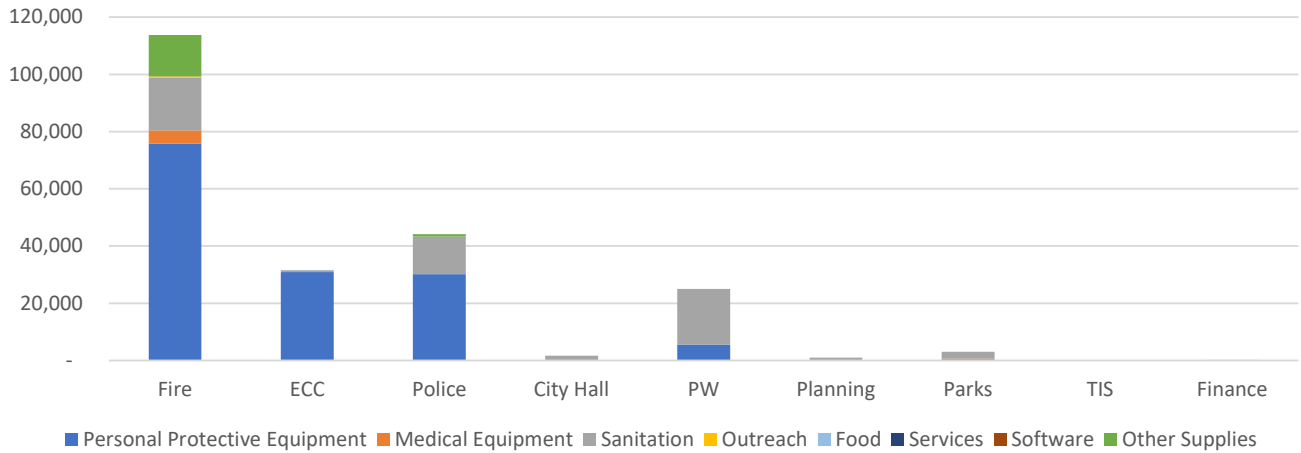
## COVID-19 Overtime Hours & Cost by Week



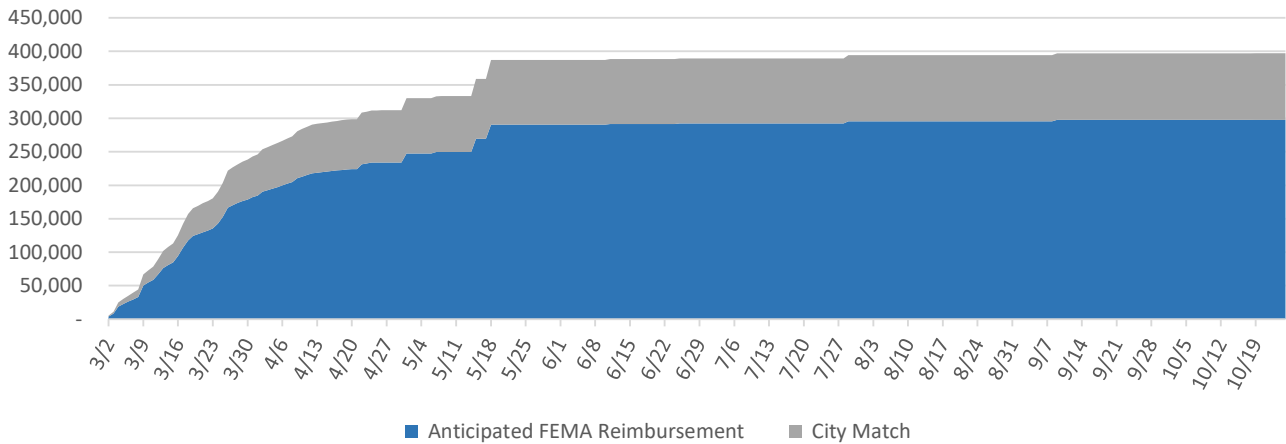
## COVID-19 Cumulative Overtime Cost



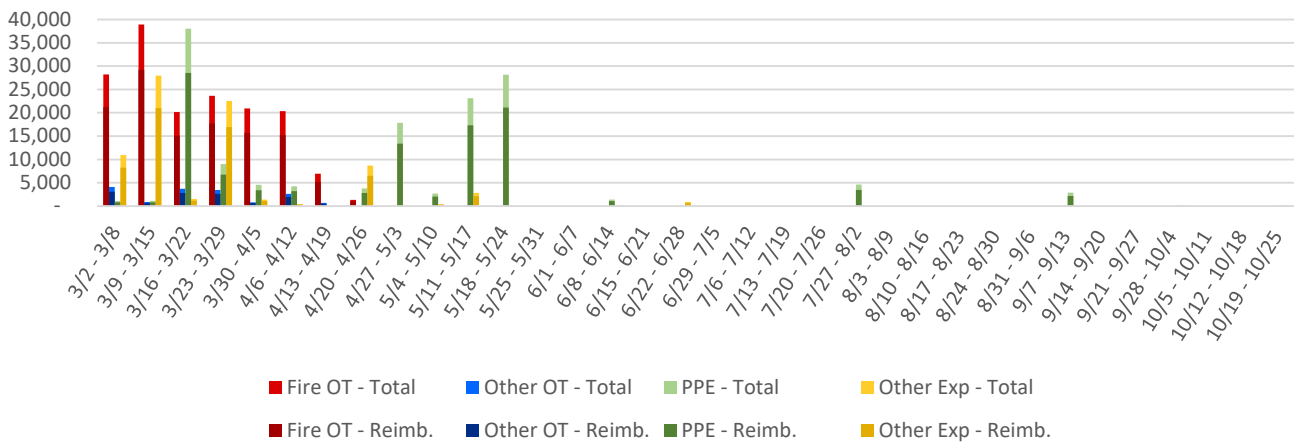
### Expenditures by Department & Category (Excluding OT)



### COVID-19 Cumulative Reimbursable Costs



### COVID-19 City Match & Reimbursable Expenditures by Type

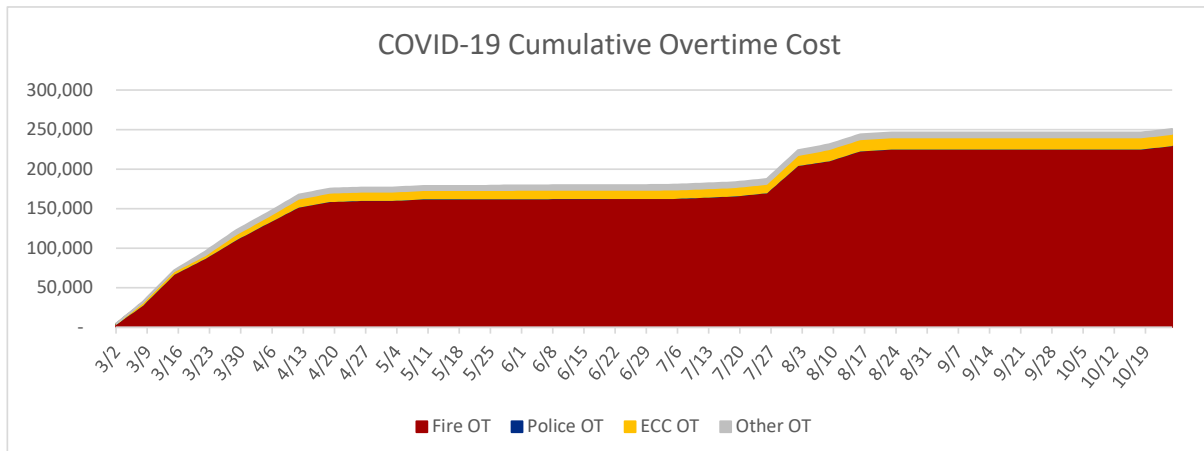
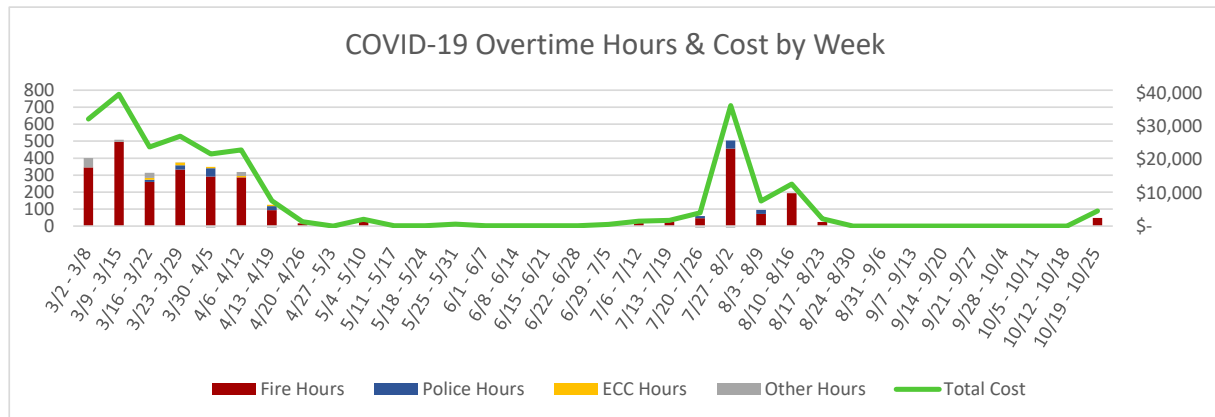


## Total Estimated Actual and Opportunity Cost

Incident Start Date 3/2/2020  
 Current Date 10/25/2020  
 Incident Days (To Date) 237  
 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	\$ 414,399	\$ 438	\$ 29,313	\$ 443,712
Estimated Fire Personnel	1,188,917	1,255	84,085	1,273,002
Estimated PD Personnel	1,330,100	1,403	93,968	1,424,067
Estimated ECC Personnel	1,098,200	1,158	77,553	1,175,753
Estimated Executive Personnel	281,364	298	19,933	301,296
Estimated Finance Personnel	359,412	380	25,460	384,872
Estimated TIS Personnel	321,608	340	22,780	344,388
Estimated HR Personnel	134,179	143	9,548	143,726
Estimated Planning Personnel	260,168	275	18,425	278,593
Estimated Public Works Personnel	260,331	275	18,425	278,756
Estimated Parks Personnel	1,407,802	1,485	99,495	1,507,297
Volunteers	4,342	-	-	4,342
<b>TOTAL</b>	<b>\$ 7,060,822</b>	<b>\$ 7,448</b>	<b>\$ 498,983</b>	<b>\$ 7,559,804</b>

Estimated FEMA Reimbursement (75%) \$ 398,468  
 Estimated City Match (\$) 128,481  
 Estimated Non-Reimbursable Cost to City 7,032,856



**Total Estimated Actual and Opportunity Cost**

