

Attachment 2 - LACFD Initial Proposal (at current staffing): FY 23/24 Estimated Cost Share

STATION	RESOURCE TYPE	RESOURCE COST	FY 23/24 ESTIMATED COST SHARE			
			LH	% Share	LACFD	% Share
191	Paramedic Assessment Engine	\$3,130,698	\$3,130,698	100%	\$0	0%
S191	Paramedic Squad	\$2,032,170	\$2,032,170	100%	\$0	0%
192	Paramedic Assessment Engine	\$3,241,128	\$3,241,128	100%	\$0	0%
193	Paramedic Assessment Engine	\$3,241,128	\$3,241,128	100%	\$0	0%
194	Paramedic Assessment Engine	\$4,091,568	\$4,091,568	100%	\$0	0%
Total Resource Cost		\$15,736,692	\$15,736,692	100%	\$0	0%
			FIRE PREVENTION			
			LH	% Share	LACFD	% Share
	Fire Fighter Specialist	\$301,649	\$301,649	100%	\$0	0%
	Fire Prevention Engineering Asst. II	\$180,614	\$36,123	20%	\$144,491	80%
Total Fire Prevention Cost		\$482,263	\$337,772	70%	\$144,491	30%
Total operations cost before overhead		\$16,218,955	\$16,074,464	99%	\$144,491	1%
			DISTRICT OVERHEAD			
			LH	% Share	LACFD	% Share
	District overhead cost allocation	\$5,863,257	\$5,863,257	100%	\$0	0%
	OH rate:	36.4756%				
			TOTAL ANNUAL COST			
			LH	% Share	LACFD	% Share
Total annual cost with overhead		\$22,082,212	\$21,937,721	99%	\$144,491	1%