

Attachment 3 - LACFD Alternative Initial Proposal: FY 23/24 Estimated Fee

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	Ambulance (City Cost)	\$0	\$0	100%	\$0	0%
194	Paramedic Assessment Engine	\$3,241,128	\$3,241,128	100%	\$0	0%
Total Resource Cost		\$11,645,124	\$11,645,124	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		\$12,127,387	\$11,982,896	99%	\$144,491	1%
			DISTRICT OVERHEAD			
			LH	% Share	LACFD	% Share
	District overhead cost allocation	\$4,370,833	\$4,370,833	100%	\$0	0%
	OH rate:	36.4756%				
			TOTAL ANNUAL COST			
			LH	% Share	LACFD	% Share
Total annual cost with overhead		\$16,498,220	\$16,353,729	99%	\$144,491	1%