

Attachment 5 - City Counter-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	\$3,241,128	\$2,268,790	70%	\$972,338	30%
S191	Paramedic Squad	\$1,921,740	\$1,345,218	70%	\$576,522	30%
192	Paramedic Engine	\$3,377,109	\$3,377,109	100%	\$0	0%
193	Paramedic Assessment Engine	\$3,241,128	\$1,296,451	40%	\$1,944,677	60%
194	Closed	\$0	\$0	0%	\$0	100%
Total Resource Cost		\$11,781,105	\$8,287,568	70%	\$3,493,537	30%
			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		\$12,263,368	\$8,625,340	70%	\$3,638,028	30%
			DISTRICT OVERHEAD			
			LH	% Share	LACFD	% Share
	District overhead cost allocation	\$3,146,144	\$3,146,144	100%	\$0	0%
	OH rate:	36.4756%				
			TOTAL ANNUAL COST			
			LH	% Share	LACFD	% Share
Total annual cost with overhead		\$15,409,512	\$11,771,484	76%	\$3,638,028	24%