

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Redondo Beach

### LMR Cost Factor Summary

	City of Redondo Beach	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	470	0.72%	5%	0.036%
Monthly Average Radios in Daily Use	175	0.52%	35%	0.184%
Annual Dispatch Call Volume	70,000	1.06%	40%	0.423%
Member Residential Population	67,007	0.65%	20%	0.131%
<b>Total LMR Cost Factor:</b>				<b>0.773%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$28,800
LMR Capital Replacement Fee	\$37,200
LMR Administrative Fee	\$10,000
<b>Total LMR Fee:</b>	<b>\$76,000</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Redondo Beach	Percent of Total	Weight	Cost Factor
High Speed Data Units	42	0.34%	20%	0.067%
Average Daily Data Use (GB)	2.00	0.35%	60%	0.208%
Member Residential Population	67,007	0.65%	20%	0.131%
<b>Total LTE Cost Factor:</b>				<b>0.406%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$7,600
LTE In-Kind Match	\$7,600
LTE O&M Fee	\$26,300
LTE Capital Replacement Fee	\$14,000
LTE Administrative Fee	\$5,200
<b>Total LTE Fee:</b>	<b>\$60,700</b>

**Combined Annual Fee<sup>2</sup>: \$136,700**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.55%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Redondo Beach

**LTE Alternative Scenarios**

**Baseline Scenario**

Hard Match	\$7,600
In-Kind Match	\$7,600
O&M	\$26,300
Capital Replacement	\$14,000
Administrative	\$5,200
<b>Total</b>	<b>\$60,700</b>

**Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance**

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$18,200
Capital Replacement	\$14,000
Administrative	\$5,200
<b>Total</b>	<b>\$45,000</b>
% Change from Baseline	-26%

**Scenario 2 - Excluding In-Kind Match**

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$26,300
Capital Replacement	\$14,000
Administrative	\$5,200
<b>Total</b>	<b>\$53,100</b>
% Change from Baseline	-13%

**Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost**

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$26,300
Capital Replacement	\$14,000
Lease Payments	-\$19,000
Administrative	\$5,200
<b>Total</b>	<b>\$34,100</b>
% Change from Baseline	-44%

**Eliminated  
by Board  
Action**

**Scenario 3 - Excluding In-Kind Match and Capital Replacement**

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$26,300
Capital Replacement	\$0
Administrative	\$5,200
<b>Total</b>	<b>\$39,100</b>
% Change from Baseline	-36%

**Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)**

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$26,400
Capital Replacement	\$14,000
Administrative	\$5,200
<b>Total</b>	<b>\$53,200</b>
% Change from Baseline	-12%

**Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)**

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$22,200
Capital Replacement	\$14,000
Administrative	\$5,200
<b>Total</b>	<b>\$49,000</b>
% Change from Baseline	-19%

**Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core**

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$29,100
Capital Replacement	\$14,000
Administrative	\$5,200
<b>Total</b>	<b>\$55,900</b>
% Change from Baseline	-8%

**Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)**

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$18,900
Capital Replacement	\$14,000
Administrative	\$5,200
<b>Total</b>	<b>\$45,700</b>
% Change from Baseline	-25%

**Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services**

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$28,000
Capital Replacement	\$14,000
Administrative	\$5,200
<b>Total</b>	<b>\$54,800</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Redondo Beach

**LTE Alternative Scenarios (continued)**

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$32,000
Capital Replacement	\$14,000
Administrative	\$5,200
<b>Total</b>	<b>\$58,800</b>
% Change from Baseline	3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$7,600
In-Kind Match	\$0
O&M	\$29,200
Capital Replacement	\$0
Administrative	\$5,200
<b>Total</b>	<b>\$42,000</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of San Fernando

### LMR Cost Factor Summary

	City of San Fernando	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	74	0.11%	5%	0.006%
Monthly Average Radios in Daily Use	24	0.07%	35%	0.025%
Annual Dispatch Call Volume	10,456	0.16%	40%	0.063%
Member Residential Population	11,876	0.12%	20%	0.023%
<b>Total LMR Cost Factor:</b>				<b>0.117%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$4,400
LMR Capital Replacement Fee	\$5,600
LMR Administrative Fee	\$1,500
<b>Total LMR Fee:</b>	<b>\$11,500</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of San Fernando	Percent of Total	Weight	Cost Factor
High Speed Data Units	24	0.19%	20%	0.038%
Average Daily Data Use (GB)	0.71	0.12%	60%	0.074%
Member Residential Population	11,876	0.12%	20%	0.023%
<b>Total LTE Cost Factor:</b>				<b>0.135%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$2,500
LTE In-Kind Match	\$2,500
LTE O&M Fee	\$8,700
LTE Capital Replacement Fee	\$4,700
LTE Administrative Fee	\$1,700
<b>Total LTE Fee:</b>	<b>\$20,100</b>

**Combined Annual Fee<sup>2</sup>: \$31,600**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.13%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of San Fernando

**LTE Alternative Scenarios**

Baseline Scenario

Hard Match	\$2,500
In-Kind Match	\$2,500
O&M	\$8,700
Capital Replacement	\$4,700
Administrative	\$1,700
<b>Total</b>	<b>\$20,100</b>

Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance

Hard Match	\$2,500
In-Kind Match	\$0
O&M	\$6,100
Capital Replacement	\$4,700
Administrative	\$1,700
<b>Total</b>	<b>\$15,000</b>
% Change from Baseline	-26%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$2,500
In-Kind Match	\$0
O&M	\$8,700
Capital Replacement	\$4,700
Administrative	\$1,700
<b>Total</b>	<b>\$17,600</b>
% Change from Baseline	-13%

Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost

Hard Match	\$2,500
In-Kind Match	\$0
O&M	\$8,700
Capital Replacement	\$4,700
Lease Payments	\$5,600
Administrative	\$1,700
<b>Total</b>	<b>\$23,200</b>
% Change from Baseline	15%

**Eliminated  
by Board  
Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$2,500
In-Kind Match	\$0
O&M	\$8,700
Capital Replacement	\$0
Administrative	\$1,700
<b>Total</b>	<b>\$12,900</b>
% Change from Baseline	-36%

Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)

Hard Match	\$2,500
In-Kind Match	\$0
O&M	\$8,800
Capital Replacement	\$4,700
Administrative	\$1,700
<b>Total</b>	<b>\$17,700</b>
% Change from Baseline	-12%

Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)

Hard Match	\$2,500
In-Kind Match	\$0
O&M	\$7,400
Capital Replacement	\$4,700
Administrative	\$1,700
<b>Total</b>	<b>\$16,300</b>
% Change from Baseline	-19%

Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core

Hard Match	\$2,500
In-Kind Match	\$0
O&M	\$9,700
Capital Replacement	\$4,700
Administrative	\$1,700
<b>Total</b>	<b>\$18,600</b>
% Change from Baseline	-8%

Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)

Hard Match	\$2,500
In-Kind Match	\$0
O&M	\$6,300
Capital Replacement	\$4,700
Administrative	\$1,700
<b>Total</b>	<b>\$15,200</b>
% Change from Baseline	-25%

Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services

Hard Match	\$2,500
In-Kind Match	\$0
O&M	\$9,300
Capital Replacement	\$4,700
Administrative	\$1,700
<b>Total</b>	<b>\$18,200</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**City of San Fernando**

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$2,500
In-Kind Match	\$0
O&M	\$10,600
Capital Replacement	\$4,700
Administrative	\$1,700
<b>Total</b>	<b>\$19,500</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$2,500
In-Kind Match	\$0
O&M	\$9,700
Capital Replacement	\$0
Administrative	\$1,700
<b>Total</b>	<b>\$13,900</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

## Draft Fee Estimates



### City of San Gabriel

#### LMR Cost Factor Summary

	City of San Gabriel	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	387	0.59%	5%	0.030%
Monthly Average Radios in Daily Use	325	0.97%	35%	0.341%
Annual Dispatch Call Volume	33,500	0.51%	40%	0.202%
Member Residential Population	39,926	0.39%	20%	0.078%
<b>Total LMR Cost Factor:</b>				<b>0.651%</b>

#### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$24,300
LMR Capital Replacement Fee	\$31,300
LMR Administrative Fee	\$8,400
<b>Total LMR Fee:</b>	<b>\$64,000</b>

#### LTE Cost (Baseline Scenario) Factor Summary

	City of San Gabriel	Percent of Total	Weight	Cost Factor
High Speed Data Units	215	1.72%	20%	0.344%
Average Daily Data Use (GB)	3.50	0.61%	60%	0.364%
Member Residential Population	39,926	0.39%	20%	0.078%
<b>Total LTE Cost Factor:</b>				<b>0.786%</b>

#### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$14,700
LTE In-Kind Match	\$14,700
LTE O&M Fee	\$50,900
LTE Capital Replacement Fee	\$27,200
LTE Administrative Fee	\$10,200
<b>Total LTE Fee:</b>	<b>\$117,700</b>

**Combined Annual Fee<sup>2</sup>: \$181,700**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.73%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of San Gabriel

**LTE Alternative Scenarios**

Baseline Scenario

Hard Match	\$14,700
In-Kind Match	\$14,700
O&M	\$50,900
Capital Replacement	\$27,200
Administrative	\$10,200
<b>Total</b>	<b>\$117,700</b>

Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance

Hard Match	\$14,700
In-Kind Match	\$0
O&M	\$35,200
Capital Replacement	\$27,200
Administrative	\$10,200
<b>Total</b>	<b>\$87,300</b>
% Change from Baseline	-26%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$14,700
In-Kind Match	\$0
O&M	\$50,900
Capital Replacement	\$27,200
Administrative	\$10,200
<b>Total</b>	<b>\$103,000</b>
% Change from Baseline	-12%

Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost

Hard Match	\$14,700
In-Kind Match	\$0
O&M	\$50,900
Capital Replacement	\$27,200
Lease Payments	\$32,800
Administrative	\$10,200
<b>Total</b>	<b>\$135,800</b>
% Change from Baseline	15%

**Eliminated  
by Board  
Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$14,700
In-Kind Match	\$0
O&M	\$50,900
Capital Replacement	\$0
Administrative	\$10,200
<b>Total</b>	<b>\$75,800</b>
% Change from Baseline	-36%

Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)

Hard Match	\$14,700
In-Kind Match	\$0
O&M	\$51,000
Capital Replacement	\$27,200
Administrative	\$10,200
<b>Total</b>	<b>\$103,100</b>
% Change from Baseline	-12%

Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)

Hard Match	\$14,700
In-Kind Match	\$0
O&M	\$43,100
Capital Replacement	\$27,200
Administrative	\$10,200
<b>Total</b>	<b>\$95,200</b>
% Change from Baseline	-19%

Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core

Hard Match	\$14,700
In-Kind Match	\$0
O&M	\$56,400
Capital Replacement	\$27,200
Administrative	\$10,200
<b>Total</b>	<b>\$108,500</b>
% Change from Baseline	-8%

Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)

Hard Match	\$14,700
In-Kind Match	\$0
O&M	\$36,700
Capital Replacement	\$27,200
Administrative	\$10,200
<b>Total</b>	<b>\$88,800</b>
% Change from Baseline	-25%

Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services

Hard Match	\$14,700
In-Kind Match	\$0
O&M	\$54,200
Capital Replacement	\$27,200
Administrative	\$10,200
<b>Total</b>	<b>\$106,300</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**City of San Gabriel**

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$14,700
In-Kind Match	\$0
O&M	\$62,000
Capital Replacement	\$27,200
Administrative	\$10,200
<b>Total</b>	<b>\$114,100</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$14,700
In-Kind Match	\$0
O&M	\$56,600
Capital Replacement	\$0
Administrative	\$10,200
<b>Total</b>	<b>\$81,500</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of San Marino

### LMR Cost Factor Summary

	City of San Marino	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	105	0.16%	5%	0.008%
Monthly Average Radios in Daily Use	54	0.16%	35%	0.057%
Annual Dispatch Call Volume	11,685	0.18%	40%	0.071%
Member Residential Population	13,195	0.13%	20%	0.026%
<b>Total LMR Cost Factor:</b>				<b>0.161%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$6,000
LMR Capital Replacement Fee	\$7,700
LMR Administrative Fee	\$2,100
<b>Total LMR Fee:</b>	<b>\$15,800</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of San Marino	Percent of Total	Weight	Cost Factor
High Speed Data Units	90	0.72%	20%	0.144%
Average Daily Data Use (GB)	0.65	0.11%	60%	0.068%
Member Residential Population	13,195	0.13%	20%	0.026%
<b>Total LTE Cost Factor:</b>				<b>0.238%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$4,500
LTE In-Kind Match	\$4,400
LTE O&M Fee	\$15,400
LTE Capital Replacement Fee	\$8,200
LTE Administrative Fee	\$3,100
<b>Total LTE Fee:</b>	<b>\$35,600</b>

**Combined Annual Fee<sup>2</sup>: \$51,400**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.21%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of San Marino

**LTE Alternative Scenarios**

*Baseline Scenario*

Hard Match	\$4,500
In-Kind Match	\$4,400
O&M	\$15,400
Capital Replacement	\$8,200
Administrative	\$3,100
<b>Total</b>	<b>\$35,600</b>

*Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance*

Hard Match	\$4,500
In-Kind Match	\$0
O&M	\$10,600
Capital Replacement	\$8,200
Administrative	\$3,100
<b>Total</b>	<b>\$26,400</b>
% Change from Baseline	-26%

*Scenario 2 - Excluding In-Kind Match*

Hard Match	\$4,500
In-Kind Match	\$0
O&M	\$15,400
Capital Replacement	\$8,200
Administrative	\$3,100
<b>Total</b>	<b>\$31,200</b>
% Change from Baseline	-12%

*Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost*

Hard Match	\$4,500
In-Kind Match	\$0
O&M	\$15,400
Capital Replacement	\$8,200
Lease Payments	\$9,900
Administrative	\$3,100
<b>Total</b>	<b>\$41,100</b>
% Change from Baseline	16%

**Eliminated  
by Board  
Action**

*Scenario 3 - Excluding In-Kind Match and Capital Replacement*

Hard Match	\$4,500
In-Kind Match	\$0
O&M	\$15,400
Capital Replacement	\$0
Administrative	\$3,100
<b>Total</b>	<b>\$23,000</b>
% Change from Baseline	-35%

*Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)*

Hard Match	\$4,500
In-Kind Match	\$0
O&M	\$15,400
Capital Replacement	\$8,200
Administrative	\$3,100
<b>Total</b>	<b>\$31,200</b>
% Change from Baseline	-12%

*Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)*

Hard Match	\$4,500
In-Kind Match	\$0
O&M	\$13,000
Capital Replacement	\$8,200
Administrative	\$3,100
<b>Total</b>	<b>\$28,800</b>
% Change from Baseline	-19%

*Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core*

Hard Match	\$4,500
In-Kind Match	\$0
O&M	\$17,000
Capital Replacement	\$8,200
Administrative	\$3,100
<b>Total</b>	<b>\$32,800</b>
% Change from Baseline	-8%

*Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)*

Hard Match	\$4,500
In-Kind Match	\$0
O&M	\$11,100
Capital Replacement	\$8,200
Administrative	\$3,100
<b>Total</b>	<b>\$26,900</b>
% Change from Baseline	-24%

*Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services*

Hard Match	\$4,500
In-Kind Match	\$0
O&M	\$16,400
Capital Replacement	\$8,200
Administrative	\$3,100
<b>Total</b>	<b>\$32,200</b>
% Change from Baseline	-9%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**City of San Marino**

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$4,500
In-Kind Match	\$0
O&M	\$18,700
Capital Replacement	\$8,200
Administrative	\$3,100
<b>Total</b>	<b>\$34,500</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$4,500
In-Kind Match	\$0
O&M	\$17,100
Capital Replacement	\$0
Administrative	\$3,100
<b>Total</b>	<b>\$24,700</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Santa Clarita

### LMR Cost Factor Summary

	City of Santa Clarita	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	288	0.44%	5%	0.022%
Monthly Average Radios in Daily Use	125	0.37%	35%	0.131%
Annual Dispatch Call Volume	0	0.00%	40%	0.000%
Member Residential Population	0	0.00%	20%	0.000%
<b>Total LMR Cost Factor:</b>				<b>0.153%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$5,700
LMR Capital Replacement Fee	\$7,400
LMR Administrative Fee	\$2,000
<b>Total LMR Fee:</b>	<b>\$15,100</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Santa Clarita	Percent of Total	Weight	Cost Factor
High Speed Data Units	133	1.07%	20%	0.213%
Average Daily Data Use (GB)	6.10	1.06%	60%	0.635%
Member Residential Population	0	0.00%	20%	0.000%
<b>Total LTE Cost Factor:</b>				<b>0.848%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$15,900
LTE In-Kind Match	\$15,900
LTE O&M Fee	\$54,900
LTE Capital Replacement Fee	\$29,300
LTE Administrative Fee	\$10,900
<b>Total LTE Fee:</b>	<b>\$126,900</b>

**Combined Annual Fee<sup>2</sup>: \$142,000**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.57%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Santa Clarita

**LTE Alternative Scenarios**

*Baseline Scenario*

Hard Match	\$15,900
In-Kind Match	\$15,900
O&M	\$54,900
Capital Replacement	\$29,300
Administrative	\$10,900
<b>Total</b>	<b>\$126,900</b>

*Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance*

Hard Match	\$15,900
In-Kind Match	\$0
O&M	\$38,000
Capital Replacement	\$29,300
Administrative	\$10,900
<b>Total</b>	<b>\$94,100</b>
% Change from Baseline	-26%

*Scenario 2 - Excluding In-Kind Match*

Hard Match	\$15,900
In-Kind Match	\$0
O&M	\$54,900
Capital Replacement	\$29,300
Administrative	\$10,900
<b>Total</b>	<b>\$111,000</b>
% Change from Baseline	-13%

*Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost*

Hard Match	\$15,900
In-Kind Match	\$0
O&M	\$54,900
Capital Replacement	\$29,300
Lease Payments	\$35,400
Administrative	\$10,900
<b>Total</b>	<b>\$146,400</b>
% Change from Baseline	15%

**Eliminated  
by Board  
Action**

*Scenario 3 - Excluding In-Kind Match and Capital Replacement*

Hard Match	\$15,900
In-Kind Match	\$0
O&M	\$54,900
Capital Replacement	\$0
Administrative	\$10,900
<b>Total</b>	<b>\$81,700</b>
% Change from Baseline	-36%

*Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)*

Hard Match	\$15,900
In-Kind Match	\$0
O&M	\$55,000
Capital Replacement	\$29,300
Administrative	\$10,900
<b>Total</b>	<b>\$111,100</b>
% Change from Baseline	-12%

*Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)*

Hard Match	\$15,900
In-Kind Match	\$0
O&M	\$46,400
Capital Replacement	\$29,300
Administrative	\$10,900
<b>Total</b>	<b>\$102,500</b>
% Change from Baseline	-19%

*Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core*

Hard Match	\$15,900
In-Kind Match	\$0
O&M	\$60,900
Capital Replacement	\$29,300
Administrative	\$10,900
<b>Total</b>	<b>\$117,000</b>
% Change from Baseline	-8%

*Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)*

Hard Match	\$15,900
In-Kind Match	\$0
O&M	\$39,600
Capital Replacement	\$29,300
Administrative	\$10,900
<b>Total</b>	<b>\$95,700</b>
% Change from Baseline	-25%

*Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services*

Hard Match	\$15,900
In-Kind Match	\$0
O&M	\$58,400
Capital Replacement	\$29,300
Administrative	\$10,900
<b>Total</b>	<b>\$114,500</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Santa Clarita

**LTE Alternative Scenarios (continued)**

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$15,900
In-Kind Match	\$0
O&M	\$66,800
Capital Replacement	\$29,300
Administrative	\$10,900
<b>Total</b>	<b>\$122,900</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$15,900
In-Kind Match	\$0
O&M	\$61,000
Capital Replacement	\$0
Administrative	\$10,900
<b>Total</b>	<b>\$87,800</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Santa Fe Springs

### LMR Cost Factor Summary

	City of Santa Fe Springs	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	103	0.16%	5%	0.008%
Monthly Average Radios in Daily Use	61	0.18%	35%	0.064%
Annual Dispatch Call Volume	25,600	0.39%	40%	0.155%
Member Residential Population	8,258	0.08%	20%	0.016%
<b>Total LMR Cost Factor:</b>				<b>0.243%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$9,000
LMR Capital Replacement Fee	\$11,700
LMR Administrative Fee	\$3,100
<b>Total LMR Fee:</b>	<b>\$23,800</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Santa Fe Springs	Percent of Total	Weight	Cost Factor
High Speed Data Units	45	0.36%	20%	0.072%
Average Daily Data Use (GB)	0.40	0.07%	60%	0.042%
Member Residential Population	8,258	0.08%	20%	0.016%
<b>Total LTE Cost Factor:</b>				<b>0.130%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$2,400
LTE In-Kind Match	\$2,400
LTE O&M Fee	\$8,400
LTE Capital Replacement Fee	\$4,500
LTE Administrative Fee	\$1,700
<b>Total LTE Fee:</b>	<b>\$19,400</b>

**Combined Annual Fee<sup>2</sup>: \$43,200**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.17%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Santa Fe Springs

**LTE Alternative Scenarios**

*Baseline Scenario*

Hard Match	\$2,400
In-Kind Match	\$2,400
O&M	\$8,400
Capital Replacement	\$4,500
Administrative	\$1,700
<b>Total</b>	<b>\$19,400</b>

*Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance*

Hard Match	\$2,400
In-Kind Match	\$0
O&M	\$5,800
Capital Replacement	\$4,500
Administrative	\$1,700
<b>Total</b>	<b>\$14,400</b>
% Change from Baseline	-26%

*Scenario 2 - Excluding In-Kind Match*

Hard Match	\$2,400
In-Kind Match	\$0
O&M	\$8,400
Capital Replacement	\$4,500
Administrative	\$1,700
<b>Total</b>	<b>\$17,000</b>
% Change from Baseline	-12%

*Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost*

Hard Match	\$2,400
In-Kind Match	\$0
O&M	\$8,400
Capital Replacement	\$4,500
Lease Payments	-\$30,600
Administrative	\$1,700
<b>Total</b>	<b>-\$13,600</b>
% Change from Baseline	-170%

**Eliminated  
by Board  
Action**

*Scenario 3 - Excluding In-Kind Match and Capital Replacement*

Hard Match	\$2,400
In-Kind Match	\$0
O&M	\$8,400
Capital Replacement	\$0
Administrative	\$1,700
<b>Total</b>	<b>\$12,500</b>
% Change from Baseline	-36%

*Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)*

Hard Match	\$2,400
In-Kind Match	\$0
O&M	\$8,400
Capital Replacement	\$4,500
Administrative	\$1,700
<b>Total</b>	<b>\$17,000</b>
% Change from Baseline	-12%

*Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)*

Hard Match	\$2,400
In-Kind Match	\$0
O&M	\$7,100
Capital Replacement	\$4,500
Administrative	\$1,700
<b>Total</b>	<b>\$15,700</b>
% Change from Baseline	-19%

*Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core*

Hard Match	\$2,400
In-Kind Match	\$0
O&M	\$9,300
Capital Replacement	\$4,500
Administrative	\$1,700
<b>Total</b>	<b>\$17,900</b>
% Change from Baseline	-8%

*Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)*

Hard Match	\$2,400
In-Kind Match	\$0
O&M	\$6,100
Capital Replacement	\$4,500
Administrative	\$1,700
<b>Total</b>	<b>\$14,700</b>
% Change from Baseline	-24%

*Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services*

Hard Match	\$2,400
In-Kind Match	\$0
O&M	\$8,900
Capital Replacement	\$4,500
Administrative	\$1,700
<b>Total</b>	<b>\$17,500</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**City of Santa Fe Springs**

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$2,400
In-Kind Match	\$0
O&M	\$10,200
Capital Replacement	\$4,500
Administrative	\$1,700
<b>Total</b>	<b>\$18,800</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$2,400
In-Kind Match	\$0
O&M	\$9,300
Capital Replacement	\$0
Administrative	\$1,700
<b>Total</b>	<b>\$13,400</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Santa Monica

### LMR Cost Factor Summary

	City of Santa Monica	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	1,540	2.36%	5%	0.118%
Monthly Average Radios in Daily Use	1,025	3.07%	35%	1.076%
Annual Dispatch Call Volume	125,000	1.89%	40%	0.755%
Member Residential Population	90,223	0.88%	20%	0.176%
<b>Total LMR Cost Factor:</b>				<b>2.125%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$79,200
LMR Capital Replacement Fee	\$102,200
LMR Administrative Fee	\$27,400
<b>Total LMR Fee:</b>	<b>\$208,800</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Santa Monica	Percent of Total	Weight	Cost Factor
High Speed Data Units	100	0.80%	20%	0.160%
Average Daily Data Use (GB)	2.00	0.35%	60%	0.208%
Member Residential Population	90,223	0.88%	20%	0.176%
<b>Total LTE Cost Factor:</b>				<b>0.544%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$10,200
LTE In-Kind Match	\$10,200
LTE O&M Fee	\$35,200
LTE Capital Replacement Fee	\$18,800
LTE Administrative Fee	\$7,000
<b>Total LTE Fee:</b>	<b>\$81,400</b>

**Combined Annual Fee<sup>2</sup>: \$290,200**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 1.17%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Santa Monica

**LTE Alternative Scenarios**

*Baseline Scenario*

Hard Match	\$10,200
In-Kind Match	\$10,200
O&M	\$35,200
Capital Replacement	\$18,800
Administrative	\$7,000
<b>Total</b>	<b>\$81,400</b>

*Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance*

Hard Match	\$10,200
In-Kind Match	\$0
O&M	\$24,400
Capital Replacement	\$18,800
Administrative	\$7,000
<b>Total</b>	<b>\$60,400</b>
% Change from Baseline	-26%

*Scenario 2 - Excluding In-Kind Match*

Hard Match	\$10,200
In-Kind Match	\$0
O&M	\$35,200
Capital Replacement	\$18,800
Administrative	\$7,000
<b>Total</b>	<b>\$71,200</b>
% Change from Baseline	-13%

*Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost*

Hard Match	\$10,200
In-Kind Match	\$0
O&M	\$35,200
Capital Replacement	\$18,800
Lease Payments	-\$13,300
Administrative	\$7,000
<b>Total</b>	<b>\$57,900</b>
% Change from Baseline	-29%

**Eliminated  
by Board  
Action**

*Scenario 3 - Excluding In-Kind Match and Capital Replacement*

Hard Match	\$10,200
In-Kind Match	\$0
O&M	\$35,200
Capital Replacement	\$0
Administrative	\$7,000
<b>Total</b>	<b>\$52,400</b>
% Change from Baseline	-36%

*Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)*

Hard Match	\$10,200
In-Kind Match	\$0
O&M	\$35,300
Capital Replacement	\$18,800
Administrative	\$7,000
<b>Total</b>	<b>\$71,300</b>
% Change from Baseline	-12%

*Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)*

Hard Match	\$10,200
In-Kind Match	\$0
O&M	\$29,800
Capital Replacement	\$18,800
Administrative	\$7,000
<b>Total</b>	<b>\$65,800</b>
% Change from Baseline	-19%

*Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core*

Hard Match	\$10,200
In-Kind Match	\$0
O&M	\$39,100
Capital Replacement	\$18,800
Administrative	\$7,000
<b>Total</b>	<b>\$75,100</b>
% Change from Baseline	-8%

*Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)*

Hard Match	\$10,200
In-Kind Match	\$0
O&M	\$25,400
Capital Replacement	\$18,800
Administrative	\$7,000
<b>Total</b>	<b>\$61,400</b>
% Change from Baseline	-25%

*Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services*

Hard Match	\$10,200
In-Kind Match	\$0
O&M	\$37,500
Capital Replacement	\$18,800
Administrative	\$7,000
<b>Total</b>	<b>\$73,500</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**City of Santa Monica**

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$10,200
In-Kind Match	\$0
O&M	\$42,900
Capital Replacement	\$18,800
Administrative	\$7,000
<b>Total</b>	<b>\$78,900</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$10,200
In-Kind Match	\$0
O&M	\$39,100
Capital Replacement	\$0
Administrative	\$7,000
<b>Total</b>	<b>\$56,300</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Sierra Madre

### LMR Cost Factor Summary

	City of Sierra Madre	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	69	0.11%	5%	0.005%
Monthly Average Radios in Daily Use	37	0.11%	35%	0.038%
Annual Dispatch Call Volume	6,830	0.10%	40%	0.041%
Member Residential Population	10,963	0.11%	20%	0.021%
<b>Total LMR Cost Factor:</b>				<b>0.106%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$4,000
LMR Capital Replacement Fee	\$5,100
LMR Administrative Fee	\$1,400
<b>Total LMR Fee:</b>	<b>\$10,500</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Sierra Madre	Percent of Total	Weight	Cost Factor
High Speed Data Units	12	0.10%	20%	0.020%
Average Daily Data Use (GB)	0.61	0.11%	60%	0.063%
Member Residential Population	10,963	0.11%	20%	0.021%
<b>Total LTE Cost Factor:</b>				<b>0.104%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$2,000
LTE In-Kind Match	\$2,000
LTE O&M Fee	\$6,800
LTE Capital Replacement Fee	\$3,600
LTE Administrative Fee	\$1,300
<b>Total LTE Fee:</b>	<b>\$15,700</b>

**Combined Annual Fee<sup>2</sup>: \$26,200**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.11%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**City of Sierra Madre**

**LTE Alternative Scenarios**

**Baseline Scenario**

Hard Match	\$2,000
In-Kind Match	\$2,000
O&M	\$6,800
Capital Replacement	\$3,600
Administrative	\$1,300
<b>Total</b>	<b>\$15,700</b>

**Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance**

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$4,700
Capital Replacement	\$3,600
Administrative	\$1,300
<b>Total</b>	<b>\$11,600</b>
% Change from Baseline	-26%

**Scenario 2 - Excluding In-Kind Match**

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$6,800
Capital Replacement	\$3,600
Administrative	\$1,300
<b>Total</b>	<b>\$13,700</b>
% Change from Baseline	-12%

**Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost**

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$6,800
Capital Replacement	\$3,600
Lease Payments	\$4,400
Administrative	\$1,300
<b>Total</b>	<b>\$18,100</b>
% Change from Baseline	16%

**Eliminated  
by Board  
Action**

**Scenario 3 - Excluding In-Kind Match and Capital Replacement**

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$6,800
Capital Replacement	\$0
Administrative	\$1,300
<b>Total</b>	<b>\$10,100</b>
% Change from Baseline	-35%

**Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)**

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$6,800
Capital Replacement	\$3,600
Administrative	\$1,300
<b>Total</b>	<b>\$13,700</b>
% Change from Baseline	-12%

**Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)**

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$5,700
Capital Replacement	\$3,600
Administrative	\$1,300
<b>Total</b>	<b>\$12,600</b>
% Change from Baseline	-19%

**Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core**

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$7,500
Capital Replacement	\$3,600
Administrative	\$1,300
<b>Total</b>	<b>\$14,400</b>
% Change from Baseline	-8%

**Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)**

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$4,900
Capital Replacement	\$3,600
Administrative	\$1,300
<b>Total</b>	<b>\$11,800</b>
% Change from Baseline	-24%

**Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services**

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$7,200
Capital Replacement	\$3,600
Administrative	\$1,300
<b>Total</b>	<b>\$14,100</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**City of Sierra Madre**

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$8,200
Capital Replacement	\$3,600
Administrative	\$1,300
<b>Total</b>	<b>\$15,100</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$2,000
In-Kind Match	\$0
O&M	\$7,500
Capital Replacement	\$0
Administrative	\$1,300
<b>Total</b>	<b>\$10,800</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Signal Hill

### LMR Cost Factor Summary

	City of Signal Hill	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	115	0.18%	5%	0.009%
Monthly Average Radios in Daily Use	40	0.12%	35%	0.042%
Annual Dispatch Call Volume	6,848	0.10%	40%	0.041%
Member Residential Population	5,565	0.05%	20%	0.011%
<b>Total LMR Cost Factor:</b>				<b>0.103%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$3,800
LMR Capital Replacement Fee	\$5,000
LMR Administrative Fee	\$1,300
<b>Total LMR Fee:</b>	<b>\$10,100</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Signal Hill	Percent of Total	Weight	Cost Factor
High Speed Data Units	30	0.24%	20%	0.048%
Average Daily Data Use (GB)	0.27	0.05%	60%	0.028%
Member Residential Population	5,565	0.05%	20%	0.011%
<b>Total LTE Cost Factor:</b>				<b>0.087%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$1,600
LTE In-Kind Match	\$1,600
LTE O&M Fee	\$5,600
LTE Capital Replacement Fee	\$3,000
LTE Administrative Fee	\$1,100
<b>Total LTE Fee:</b>	<b>\$12,900</b>

**Combined Annual Fee<sup>2</sup>: \$23,000**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.09%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Signal Hill

**LTE Alternative Scenarios**

*Baseline Scenario*

Hard Match	\$1,600
In-Kind Match	\$1,600
O&M	\$5,600
Capital Replacement	\$3,000
Administrative	\$1,100
<b>Total</b>	<b>\$12,900</b>

*Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance*

Hard Match	\$1,600
In-Kind Match	\$0
O&M	\$3,900
Capital Replacement	\$3,000
Administrative	\$1,100
<b>Total</b>	<b>\$9,600</b>
% Change from Baseline	-26%

*Scenario 2 - Excluding In-Kind Match*

Hard Match	\$1,600
In-Kind Match	\$0
O&M	\$5,600
Capital Replacement	\$3,000
Administrative	\$1,100
<b>Total</b>	<b>\$11,300</b>
% Change from Baseline	-13%

*Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost*

Hard Match	\$1,600
In-Kind Match	\$0
O&M	\$5,600
Capital Replacement	\$3,000
Lease Payments	\$3,600
Administrative	\$1,100
<b>Total</b>	<b>\$14,900</b>
% Change from Baseline	14%

**Eliminated  
by Board  
Action**

*Scenario 3 - Excluding In-Kind Match and Capital Replacement*

Hard Match	\$1,600
In-Kind Match	\$0
O&M	\$5,600
Capital Replacement	\$0
Administrative	\$1,100
<b>Total</b>	<b>\$8,300</b>
% Change from Baseline	-36%

*Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)*

Hard Match	\$1,600
In-Kind Match	\$0
O&M	\$5,600
Capital Replacement	\$3,000
Administrative	\$1,100
<b>Total</b>	<b>\$11,300</b>
% Change from Baseline	-13%

*Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)*

Hard Match	\$1,600
In-Kind Match	\$0
O&M	\$4,800
Capital Replacement	\$3,000
Administrative	\$1,100
<b>Total</b>	<b>\$10,500</b>
% Change from Baseline	-19%

*Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core*

Hard Match	\$1,600
In-Kind Match	\$0
O&M	\$6,200
Capital Replacement	\$3,000
Administrative	\$1,100
<b>Total</b>	<b>\$11,900</b>
% Change from Baseline	-9%

*Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)*

Hard Match	\$1,600
In-Kind Match	\$0
O&M	\$4,100
Capital Replacement	\$3,000
Administrative	\$1,100
<b>Total</b>	<b>\$9,800</b>
% Change from Baseline	-25%

*Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services*

Hard Match	\$1,600
In-Kind Match	\$0
O&M	\$6,000
Capital Replacement	\$3,000
Administrative	\$1,100
<b>Total</b>	<b>\$11,700</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Signal Hill

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$1,600
In-Kind Match	\$0
O&M	\$6,900
Capital Replacement	\$3,000
Administrative	\$1,100
<b>Total</b>	<b>\$12,600</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$1,600
In-Kind Match	\$0
O&M	\$6,300
Capital Replacement	\$0
Administrative	\$1,100
<b>Total</b>	<b>\$9,000</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of South El Monte

### LMR Cost Factor Summary

	City of South El Monte	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	14	0.02%	5%	0.001%
Monthly Average Radios in Daily Use	9	0.03%	35%	0.009%
Annual Dispatch Call Volume	0	0.00%	40%	0.000%
Member Residential Population	0	0.00%	20%	0.000%
<b>Total LMR Cost Factor:</b>				<b>0.011%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$400
LMR Capital Replacement Fee	\$500
LMR Administrative Fee	\$100
<b>Total LMR Fee:</b>	<b>\$1,000</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of South El Monte	Percent of Total	Weight	Cost Factor
High Speed Data Units	0	0.00%	20%	0.000%
Average Daily Data Use (GB)	0.00	0.00%	60%	0.000%
Member Residential Population	0	0.00%	20%	0.000%
<b>Total LTE Cost Factor:</b>				<b>0.000%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$0
LTE In-Kind Match	\$0
LTE O&M Fee	\$0
LTE Capital Replacement Fee	\$0
LTE Administrative Fee	\$0
<b>Total LTE Fee:</b>	<b>\$0</b>

**Combined Annual Fee<sup>2</sup>: \$1,000**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.00%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of South El Monte

**LTE Alternative Scenarios**

**Baseline Scenario**

Hard Match	\$0
In-Kind Match	\$0
O&M	\$0
Capital Replacement	\$0
Administrative	\$0
<b>Total</b>	<b>\$0</b>

**Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance**

Hard Match	\$0
In-Kind Match	\$0
O&M	\$0
Capital Replacement	\$0
Administrative	\$0
<b>Total</b>	<b>\$0</b>
% Change from Baseline	N/A

**Scenario 2 - Excluding In-Kind Match**

Hard Match	\$0
In-Kind Match	\$0
O&M	\$0
Capital Replacement	\$0
Administrative	\$0
<b>Total</b>	<b>\$0</b>
% Change from Baseline	N/A

**Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost**

Hard Match	\$0
In-Kind Match	\$0
O&M	\$0
Capital Replacement	\$0
Lease Payments	\$0
Administrative	\$0
<b>Total</b>	<b>\$0</b>
% Change from Baseline	N/A

**Eliminated  
by Board  
Action**

**Scenario 3 - Excluding In-Kind Match and Capital Replacement**

Hard Match	\$0
In-Kind Match	\$0
O&M	\$0
Capital Replacement	\$0
Administrative	\$0
<b>Total</b>	<b>\$0</b>
% Change from Baseline	N/A

**Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)**

Hard Match	\$0
In-Kind Match	\$0
O&M	\$0
Capital Replacement	\$0
Administrative	\$0
<b>Total</b>	<b>\$0</b>
% Change from Baseline	N/A

**Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)**

Hard Match	\$0
In-Kind Match	\$0
O&M	\$0
Capital Replacement	\$0
Administrative	\$0
<b>Total</b>	<b>\$0</b>
% Change from Baseline	N/A

**Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core**

Hard Match	\$0
In-Kind Match	\$0
O&M	\$0
Capital Replacement	\$0
Administrative	\$0
<b>Total</b>	<b>\$0</b>
% Change from Baseline	N/A

**Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)**

Hard Match	\$0
In-Kind Match	\$0
O&M	\$0
Capital Replacement	\$0
Administrative	\$0
<b>Total</b>	<b>\$0</b>
% Change from Baseline	N/A

**Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services**

Hard Match	\$0
In-Kind Match	\$0
O&M	\$0
Capital Replacement	\$0
Administrative	\$0
<b>Total</b>	<b>\$0</b>
% Change from Baseline	N/A

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of South El Monte

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$0
In-Kind Match	\$0
O&M	\$0
Capital Replacement	\$0
Administrative	\$0
Total	\$0
% Change from Baseline	N/A

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$0
In-Kind Match	\$0
O&M	\$0
Capital Replacement	\$0
Administrative	\$0
Total	\$0
% Change from Baseline	N/A

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of South Gate

### LMR Cost Factor Summary

	City of South Gate	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	250	0.38%	5%	0.019%
Monthly Average Radios in Daily Use	100	0.30%	35%	0.105%
Annual Dispatch Call Volume	36,000	0.54%	40%	0.218%
Member Residential Population	47,164	0.46%	20%	0.092%
<b>Total LMR Cost Factor:</b>				<b>0.434%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$16,200
LMR Capital Replacement Fee	\$20,800
LMR Administrative Fee	\$5,600
<b>Total LMR Fee:</b>	<b>\$42,600</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of South Gate	Percent of Total	Weight	Cost Factor
High Speed Data Units	80	0.64%	20%	0.128%
Average Daily Data Use (GB)	3.79	0.66%	60%	0.394%
Member Residential Population	47,164	0.46%	20%	0.092%
<b>Total LTE Cost Factor:</b>				<b>0.614%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$11,500
LTE In-Kind Match	\$11,500
LTE O&M Fee	\$39,800
LTE Capital Replacement Fee	\$21,200
LTE Administrative Fee	\$7,900
<b>Total LTE Fee:</b>	<b>\$91,900</b>

**Combined Annual Fee<sup>2</sup>: \$134,500**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.54%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**City of South Gate**

**LTE Alternative Scenarios**

*Baseline Scenario*

Hard Match	\$11,500
In-Kind Match	\$11,500
O&M	\$39,800
Capital Replacement	\$21,200
Administrative	\$7,900
<b>Total</b>	<b>\$91,900</b>

*Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance*

Hard Match	\$11,500
In-Kind Match	\$0
O&M	\$27,500
Capital Replacement	\$21,200
Administrative	\$7,900
<b>Total</b>	<b>\$68,100</b>
% Change from Baseline	-26%

*Scenario 2 - Excluding In-Kind Match*

Hard Match	\$11,500
In-Kind Match	\$0
O&M	\$39,800
Capital Replacement	\$21,200
Administrative	\$7,900
<b>Total</b>	<b>\$80,400</b>
% Change from Baseline	-13%

*Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost*

Hard Match	\$11,500
In-Kind Match	\$0
O&M	\$39,800
Capital Replacement	\$21,200
Lease Payments	\$7,700
Administrative	\$7,900
<b>Total</b>	<b>\$88,100</b>
% Change from Baseline	-4%

**Eliminated  
by Board  
Action**

*Scenario 3 - Excluding In-Kind Match and Capital Replacement*

Hard Match	\$11,500
In-Kind Match	\$0
O&M	\$39,800
Capital Replacement	\$0
Administrative	\$7,900
<b>Total</b>	<b>\$59,200</b>
% Change from Baseline	-36%

*Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)*

Hard Match	\$11,500
In-Kind Match	\$0
O&M	\$39,900
Capital Replacement	\$21,200
Administrative	\$7,900
<b>Total</b>	<b>\$80,500</b>
% Change from Baseline	-12%

*Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)*

Hard Match	\$11,500
In-Kind Match	\$0
O&M	\$33,600
Capital Replacement	\$21,200
Administrative	\$7,900
<b>Total</b>	<b>\$74,200</b>
% Change from Baseline	-19%

*Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core*

Hard Match	\$11,500
In-Kind Match	\$0
O&M	\$44,100
Capital Replacement	\$21,200
Administrative	\$7,900
<b>Total</b>	<b>\$84,700</b>
% Change from Baseline	-8%

*Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)*

Hard Match	\$11,500
In-Kind Match	\$0
O&M	\$28,700
Capital Replacement	\$21,200
Administrative	\$7,900
<b>Total</b>	<b>\$69,300</b>
% Change from Baseline	-25%

*Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services*

Hard Match	\$11,500
In-Kind Match	\$0
O&M	\$42,300
Capital Replacement	\$21,200
Administrative	\$7,900
<b>Total</b>	<b>\$82,900</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**City of South Gate**

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$11,500
In-Kind Match	\$0
O&M	\$48,400
Capital Replacement	\$21,200
Administrative	\$7,900
<b>Total</b>	<b>\$89,000</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$11,500
In-Kind Match	\$0
O&M	\$44,200
Capital Replacement	\$0
Administrative	\$7,900
<b>Total</b>	<b>\$63,600</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of South Pasadena

### LMR Cost Factor Summary

	City of South Pasadena	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	163	0.25%	5%	0.012%
Monthly Average Radios in Daily Use	86	0.26%	35%	0.090%
Annual Dispatch Call Volume	16,027	0.24%	40%	0.097%
Member Residential Population	25,725	0.25%	20%	0.050%
<b>Total LMR Cost Factor:</b>				<b>0.250%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$9,300
LMR Capital Replacement Fee	\$12,000
LMR Administrative Fee	\$3,200
<b>Total LMR Fee:</b>	<b>\$24,500</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of South Pasadena	Percent of Total	Weight	Cost Factor
High Speed Data Units	29	0.23%	20%	0.046%
Average Daily Data Use (GB)	1.43	0.25%	60%	0.149%
Member Residential Population	25,725	0.25%	20%	0.050%
<b>Total LTE Cost Factor:</b>				<b>0.245%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$4,600
LTE In-Kind Match	\$4,600
LTE O&M Fee	\$15,800
LTE Capital Replacement Fee	\$8,500
LTE Administrative Fee	\$3,200
<b>Total LTE Fee:</b>	<b>\$36,700</b>

**Combined Annual Fee<sup>2</sup>: \$61,200**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.25%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of South Pasadena

### LTE Alternative Scenarios

#### Baseline Scenario

Hard Match	\$4,600
In-Kind Match	\$4,600
O&M	\$15,800
Capital Replacement	\$8,500
Administrative	\$3,200
<b>Total</b>	<b>\$36,700</b>

#### Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance

Hard Match	\$4,600
In-Kind Match	\$0
O&M	\$11,000
Capital Replacement	\$8,500
Administrative	\$3,200
<b>Total</b>	<b>\$27,300</b>
% Change from Baseline	-25%

#### Scenario 2 - Excluding In-Kind Match

Hard Match	\$4,600
In-Kind Match	\$0
O&M	\$15,800
Capital Replacement	\$8,500
Administrative	\$3,200
<b>Total</b>	<b>\$32,100</b>
% Change from Baseline	-12%

#### Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost

Hard Match	\$4,600
In-Kind Match	\$0
O&M	\$15,800
Capital Replacement	\$8,500
Lease Payments	\$10,200
Administrative	\$3,200
<b>Total</b>	<b>\$42,300</b>
% Change from Baseline	15%

**Eliminated  
by Board  
Action**

#### Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$4,600
In-Kind Match	\$0
O&M	\$15,800
Capital Replacement	\$0
Administrative	\$3,200
<b>Total</b>	<b>\$23,600</b>
% Change from Baseline	-36%

#### Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)

Hard Match	\$4,600
In-Kind Match	\$0
O&M	\$15,900
Capital Replacement	\$8,500
Administrative	\$3,200
<b>Total</b>	<b>\$32,200</b>
% Change from Baseline	-12%

#### Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)

Hard Match	\$4,600
In-Kind Match	\$0
O&M	\$13,400
Capital Replacement	\$8,500
Administrative	\$3,200
<b>Total</b>	<b>\$29,700</b>
% Change from Baseline	-19%

#### Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core

Hard Match	\$4,600
In-Kind Match	\$0
O&M	\$17,600
Capital Replacement	\$8,500
Administrative	\$3,200
<b>Total</b>	<b>\$33,900</b>
% Change from Baseline	-7%

#### Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)

Hard Match	\$4,600
In-Kind Match	\$0
O&M	\$11,400
Capital Replacement	\$8,500
Administrative	\$3,200
<b>Total</b>	<b>\$27,700</b>
% Change from Baseline	-24%

#### Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services

Hard Match	\$4,600
In-Kind Match	\$0
O&M	\$16,900
Capital Replacement	\$8,500
Administrative	\$3,200
<b>Total</b>	<b>\$33,200</b>
% Change from Baseline	-9%

For more detailed information on the proposed funding plan, visit:

<http://www.la-rics.org/documents>

**City of South Pasadena**

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$4,600
In-Kind Match	\$0
O&M	\$19,300
Capital Replacement	\$8,500
Administrative	\$3,200
<b>Total</b>	<b>\$35,600</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$4,600
In-Kind Match	\$0
O&M	\$17,600
Capital Replacement	\$0
Administrative	\$3,200
<b>Total</b>	<b>\$25,400</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Torrance

### LMR Cost Factor Summary

	City of Torrance	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	1,056	1.62%	5%	0.081%
Monthly Average Radios in Daily Use	1,018	3.05%	35%	1.069%
Annual Dispatch Call Volume	93,833	1.42%	40%	0.567%
Member Residential Population	146,115	1.42%	20%	0.285%
<b>Total LMR Cost Factor:</b>				<b>2.002%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$74,600
LMR Capital Replacement Fee	\$96,200
LMR Administrative Fee	\$25,800
<b>Total LMR Fee:</b>	<b>\$196,600</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Torrance	Percent of Total	Weight	Cost Factor
High Speed Data Units	109	0.87%	20%	0.175%
Average Daily Data Use (GB)	1.00	0.17%	60%	0.104%
Member Residential Population	146,115	1.42%	20%	0.285%
<b>Total LTE Cost Factor:</b>				<b>0.564%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$10,600
LTE In-Kind Match	\$10,600
LTE O&M Fee	\$36,500
LTE Capital Replacement Fee	\$19,500
LTE Administrative Fee	\$7,300
<b>Total LTE Fee:</b>	<b>\$84,500</b>

**Combined Annual Fee<sup>2</sup>: \$281,100**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 1.13%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Torrance

**LTE Alternative Scenarios**

*Baseline Scenario*

Hard Match	\$10,600
In-Kind Match	\$10,600
O&M	\$36,500
Capital Replacement	\$19,500
Administrative	\$7,300
<b>Total</b>	<b>\$84,500</b>

*Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance*

Hard Match	\$10,600
In-Kind Match	\$0
O&M	\$25,300
Capital Replacement	\$19,500
Administrative	\$7,300
<b>Total</b>	<b>\$62,700</b>
% Change from Baseline	-26%

*Scenario 2 - Excluding In-Kind Match*

Hard Match	\$10,600
In-Kind Match	\$0
O&M	\$36,500
Capital Replacement	\$19,500
Administrative	\$7,300
<b>Total</b>	<b>\$73,900</b>
% Change from Baseline	-12%

*Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost*

Hard Match	\$10,600
In-Kind Match	\$0
O&M	\$36,500
Capital Replacement	\$19,500
Lease Payments	-\$48,500
Administrative	\$7,300
<b>Total</b>	<b>\$25,400</b>
% Change from Baseline	-70%

**Eliminated  
by Board  
Action**

*Scenario 3 - Excluding In-Kind Match and Capital Replacement*

Hard Match	\$10,600
In-Kind Match	\$0
O&M	\$36,500
Capital Replacement	\$0
Administrative	\$7,300
<b>Total</b>	<b>\$54,400</b>
% Change from Baseline	-36%

*Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)*

Hard Match	\$10,600
In-Kind Match	\$0
O&M	\$36,600
Capital Replacement	\$19,500
Administrative	\$7,300
<b>Total</b>	<b>\$74,000</b>
% Change from Baseline	-12%

*Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)*

Hard Match	\$10,600
In-Kind Match	\$0
O&M	\$30,900
Capital Replacement	\$19,500
Administrative	\$7,300
<b>Total</b>	<b>\$68,300</b>
% Change from Baseline	-19%

*Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core*

Hard Match	\$10,600
In-Kind Match	\$0
O&M	\$40,400
Capital Replacement	\$19,500
Administrative	\$7,300
<b>Total</b>	<b>\$77,800</b>
% Change from Baseline	-8%

*Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)*

Hard Match	\$10,600
In-Kind Match	\$0
O&M	\$26,300
Capital Replacement	\$19,500
Administrative	\$7,300
<b>Total</b>	<b>\$63,700</b>
% Change from Baseline	-24%

*Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services*

Hard Match	\$10,600
In-Kind Match	\$0
O&M	\$38,800
Capital Replacement	\$19,500
Administrative	\$7,300
<b>Total</b>	<b>\$76,200</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Torrance

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$10,600
In-Kind Match	\$0
O&M	\$44,400
Capital Replacement	\$19,500
Administrative	\$7,300
<b>Total</b>	<b>\$81,800</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$10,600
In-Kind Match	\$0
O&M	\$40,500
Capital Replacement	\$0
Administrative	\$7,300
<b>Total</b>	<b>\$58,400</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Vernon

### LMR Cost Factor Summary

	City of Vernon	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	270	0.41%	5%	0.021%
Monthly Average Radios in Daily Use	55	0.16%	35%	0.058%
Annual Dispatch Call Volume	28,000	0.42%	40%	0.169%
Member Residential Population	120	0.00%	20%	0.000%
<b>Total LMR Cost Factor:</b>				<b>0.248%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$9,200
LMR Capital Replacement Fee	\$11,900
LMR Administrative Fee	\$3,200
<b>Total LMR Fee:</b>	<b>\$24,300</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Vernon	Percent of Total	Weight	Cost Factor
High Speed Data Units	35	0.28%	20%	0.056%
Average Daily Data Use (GB)	1.66	0.29%	60%	0.172%
Member Residential Population	120	0.00%	20%	0.000%
<b>Total LTE Cost Factor:</b>				<b>0.229%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$4,300
LTE In-Kind Match	\$4,300
LTE O&M Fee	\$14,800
LTE Capital Replacement Fee	\$7,900
LTE Administrative Fee	\$3,000
<b>Total LTE Fee:</b>	<b>\$34,300</b>

**Combined Annual Fee<sup>2</sup>: \$58,600**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.24%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Vernon

**LTE Alternative Scenarios**

*Baseline Scenario*

Hard Match	\$4,300
In-Kind Match	\$4,300
O&M	\$14,800
Capital Replacement	\$7,900
Administrative	\$3,000
<b>Total</b>	<b>\$34,300</b>

*Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance*

Hard Match	\$4,300
In-Kind Match	\$0
O&M	\$10,300
Capital Replacement	\$7,900
Administrative	\$3,000
<b>Total</b>	<b>\$25,500</b>
% Change from Baseline	-26%

*Scenario 2 - Excluding In-Kind Match*

Hard Match	\$4,300
In-Kind Match	\$0
O&M	\$14,800
Capital Replacement	\$7,900
Administrative	\$3,000
<b>Total</b>	<b>\$30,000</b>
% Change from Baseline	-12%

*Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost*

Hard Match	\$4,300
In-Kind Match	\$0
O&M	\$14,800
Capital Replacement	\$7,900
Lease Payments	-\$26,400
Administrative	\$3,000
<b>Total</b>	<b>\$3,600</b>
% Change from Baseline	-89%

**Eliminated  
by Board  
Action**

*Scenario 3 - Excluding In-Kind Match and Capital Replacement*

Hard Match	\$4,300
In-Kind Match	\$0
O&M	\$14,800
Capital Replacement	\$0
Administrative	\$3,000
<b>Total</b>	<b>\$22,100</b>
% Change from Baseline	-35%

*Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)*

Hard Match	\$4,300
In-Kind Match	\$0
O&M	\$14,800
Capital Replacement	\$7,900
Administrative	\$3,000
<b>Total</b>	<b>\$30,000</b>
% Change from Baseline	-12%

*Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)*

Hard Match	\$4,300
In-Kind Match	\$0
O&M	\$12,500
Capital Replacement	\$7,900
Administrative	\$3,000
<b>Total</b>	<b>\$27,700</b>
% Change from Baseline	-19%

*Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core*

Hard Match	\$4,300
In-Kind Match	\$0
O&M	\$16,400
Capital Replacement	\$7,900
Administrative	\$3,000
<b>Total</b>	<b>\$31,600</b>
% Change from Baseline	-8%

*Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)*

Hard Match	\$4,300
In-Kind Match	\$0
O&M	\$10,700
Capital Replacement	\$7,900
Administrative	\$3,000
<b>Total</b>	<b>\$25,900</b>
% Change from Baseline	-24%

*Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services*

Hard Match	\$4,300
In-Kind Match	\$0
O&M	\$15,800
Capital Replacement	\$7,900
Administrative	\$3,000
<b>Total</b>	<b>\$31,000</b>
% Change from Baseline	-9%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of Vernon

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***LTE Alternative Scenarios (continued)***

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*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$4,300
In-Kind Match	\$0
O&M	\$18,000
Capital Replacement	\$7,900
Administrative	\$3,000
<b>Total</b>	<b>\$33,200</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$4,300
In-Kind Match	\$0
O&M	\$16,500
Capital Replacement	\$0
Administrative	\$3,000
<b>Total</b>	<b>\$23,800</b>
% Change from Baseline	-30%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of West Covina

### LMR Cost Factor Summary

	City of West Covina	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	674	1.03%	5%	0.052%
Monthly Average Radios in Daily Use	357	1.07%	35%	0.374%
Annual Dispatch Call Volume	66,482	1.00%	40%	0.402%
Member Residential Population	106,713	1.04%	20%	0.208%
<b>Total LMR Cost Factor:</b>				<b>1.036%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$38,600
LMR Capital Replacement Fee	\$49,800
LMR Administrative Fee	\$13,400
<b>Total LMR Fee:</b>	<b>\$101,800</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of West Covina	Percent of Total	Weight	Cost Factor
High Speed Data Units	119	0.95%	20%	0.190%
Average Daily Data Use (GB)	5.93	1.03%	60%	0.617%
Member Residential Population	106,713	1.04%	20%	0.208%
<b>Total LTE Cost Factor:</b>				<b>1.015%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$19,000
LTE In-Kind Match	\$19,000
LTE O&M Fee	\$65,700
LTE Capital Replacement Fee	\$35,100
LTE Administrative Fee	\$13,100
<b>Total LTE Fee:</b>	<b>\$151,900</b>

**Combined Annual Fee<sup>2</sup>: \$253,700**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 1.02%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of West Covina

**LTE Alternative Scenarios**

*Baseline Scenario*

Hard Match	\$19,000
In-Kind Match	\$19,000
O&M	\$65,700
Capital Replacement	\$35,100
Administrative	\$13,100
<b>Total</b>	<b>\$151,900</b>

*Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance*

Hard Match	\$19,000
In-Kind Match	\$0
O&M	\$45,500
Capital Replacement	\$35,100
Administrative	\$13,100
<b>Total</b>	<b>\$112,700</b>
% Change from Baseline	-26%

*Scenario 2 - Excluding In-Kind Match*

Hard Match	\$19,000
In-Kind Match	\$0
O&M	\$65,700
Capital Replacement	\$35,100
Administrative	\$13,100
<b>Total</b>	<b>\$132,900</b>
% Change from Baseline	-13%

*Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost*

Hard Match	\$19,000
In-Kind Match	\$0
O&M	\$65,700
Capital Replacement	\$35,100
Lease Payments	\$6,400
Administrative	\$13,100
<b>Total</b>	<b>\$139,300</b>
% Change from Baseline	-8%

**Eliminated  
by Board  
Action**

*Scenario 3 - Excluding In-Kind Match and Capital Replacement*

Hard Match	\$19,000
In-Kind Match	\$0
O&M	\$65,700
Capital Replacement	\$0
Administrative	\$13,100
<b>Total</b>	<b>\$97,800</b>
% Change from Baseline	-36%

*Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)*

Hard Match	\$19,000
In-Kind Match	\$0
O&M	\$65,900
Capital Replacement	\$35,100
Administrative	\$13,100
<b>Total</b>	<b>\$133,100</b>
% Change from Baseline	-12%

*Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)*

Hard Match	\$19,000
In-Kind Match	\$0
O&M	\$55,600
Capital Replacement	\$35,100
Administrative	\$13,100
<b>Total</b>	<b>\$122,800</b>
% Change from Baseline	-19%

*Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core*

Hard Match	\$19,000
In-Kind Match	\$0
O&M	\$72,900
Capital Replacement	\$35,100
Administrative	\$13,100
<b>Total</b>	<b>\$140,100</b>
% Change from Baseline	-8%

*Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)*

Hard Match	\$19,000
In-Kind Match	\$0
O&M	\$47,400
Capital Replacement	\$35,100
Administrative	\$13,100
<b>Total</b>	<b>\$114,600</b>
% Change from Baseline	-25%

*Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services*

Hard Match	\$19,000
In-Kind Match	\$0
O&M	\$70,000
Capital Replacement	\$35,100
Administrative	\$13,100
<b>Total</b>	<b>\$137,200</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

City of West Covina

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***LTE Alternative Scenarios (continued)***

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*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$19,000
In-Kind Match	\$0
O&M	\$80,000
Capital Replacement	\$35,100
Administrative	\$13,100
<b>Total</b>	<b>\$147,200</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$19,000
In-Kind Match	\$0
O&M	\$73,000
Capital Replacement	\$0
Administrative	\$13,100
<b>Total</b>	<b>\$105,100</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## City of Whittier

### LMR Cost Factor Summary

	City of Whittier	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	213	0.33%	5%	0.016%
Monthly Average Radios in Daily Use	96	0.29%	35%	0.101%
Annual Dispatch Call Volume	35,500	0.54%	40%	0.215%
Member Residential Population	42,827	0.42%	20%	0.084%
<b>Total LMR Cost Factor:</b>				<b>0.415%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$15,500
LMR Capital Replacement Fee	\$20,000
LMR Administrative Fee	\$5,400
<b>Total LMR Fee:</b>	<b>\$40,900</b>

### LTE Cost (Baseline Scenario) Factor Summary

	City of Whittier	Percent of Total	Weight	Cost Factor
High Speed Data Units	39	0.31%	20%	0.062%
Average Daily Data Use (GB)	1.66	0.29%	60%	0.172%
Member Residential Population	42,827	0.42%	20%	0.084%
<b>Total LTE Cost Factor:</b>				<b>0.318%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$6,000
LTE In-Kind Match	\$6,000
LTE O&M Fee	\$20,600
LTE Capital Replacement Fee	\$11,000
LTE Administrative Fee	\$4,100
<b>Total LTE Fee:</b>	<b>\$47,700</b>

**Combined Annual Fee<sup>2</sup>: \$88,600**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.36%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

for more detailed information on the proposed funding plan, visit:

<http://www.la-rics.org/documents>

For more detailed information on the proposed funding plan, visit:

<http://www.la-rics.org/documents>

**City of Whittier**

***LTE Alternative Scenarios***

***Baseline Scenario***

Hard Match	\$6,000
In-Kind Match	\$6,000
O&M	\$20,600
Capital Replacement	\$11,000
Administrative	\$4,100
<b>Total</b>	<b>\$47,700</b>

***Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance***

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$14,300
Capital Replacement	\$11,000
Administrative	\$4,100
<b>Total</b>	<b>\$35,400</b>
% Change from Baseline	-26%

***Scenario 2 - Excluding In-Kind Match***

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$20,600
Capital Replacement	\$11,000
Administrative	\$4,100
<b>Total</b>	<b>\$41,700</b>
% Change from Baseline	-13%

***Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost***

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$20,600
Capital Replacement	\$11,000
Lease Payments	\$13,300
Administrative	\$4,100
<b>Total</b>	<b>\$55,000</b>
% Change from Baseline	15%

**Eliminated  
by Board  
Action**

***Scenario 3 - Excluding In-Kind Match and Capital Replacement***

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$20,600
Capital Replacement	\$0
Administrative	\$4,100
<b>Total</b>	<b>\$30,700</b>
% Change from Baseline	-36%

***Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)***

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$20,700
Capital Replacement	\$11,000
Administrative	\$4,100
<b>Total</b>	<b>\$41,800</b>
% Change from Baseline	-12%

***Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)***

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$17,400
Capital Replacement	\$11,000
Administrative	\$4,100
<b>Total</b>	<b>\$38,500</b>
% Change from Baseline	-19%

***Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core***

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$22,900
Capital Replacement	\$11,000
Administrative	\$4,100
<b>Total</b>	<b>\$44,000</b>
% Change from Baseline	-8%

***Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)***

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$14,900
Capital Replacement	\$11,000
Administrative	\$4,100
<b>Total</b>	<b>\$36,000</b>
% Change from Baseline	-24%

***Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services***

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$21,900
Capital Replacement	\$11,000
Administrative	\$4,100
<b>Total</b>	<b>\$43,000</b>
% Change from Baseline	-10%

City of Whittier

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$25,100
Capital Replacement	\$11,000
Administrative	\$4,100
<b>Total</b>	<b>\$46,200</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$6,000
In-Kind Match	\$0
O&M	\$22,900
Capital Replacement	\$0
Administrative	\$4,100
<b>Total</b>	<b>\$33,000</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## County of Los Angeles

### LMR Cost Factor Summary

	County of Los Angeles	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	12,902	19.76%	5%	0.988%
Monthly Average Radios in Daily Use	8,177	24.53%	35%	8.585%
Annual Dispatch Call Volume	2,788,934	42.13%	40%	16.853%
Member Residential Population	3,601,291	35.11%	20%	7.023%
<b>Total LMR Cost Factor:</b>				<b>33.449%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$1,246,500
LMR Capital Replacement Fee	\$1,607,800
LMR Administrative Fee	\$431,900
<b>Total LMR Fee:</b>	<b>\$3,286,200</b>

### LTE Cost (Baseline Scenario) Factor Summary

	County of Los Angeles	Percent of Total	Weight	Cost Factor
High Speed Data Units	3,250	26.03%	20%	5.205%
Average Daily Data Use (GB)	86.92	15.08%	60%	9.047%
Member Residential Population	3,601,291	35.11%	20%	7.023%
<b>Total LTE Cost Factor:</b>				<b>21.275%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$398,900
LTE In-Kind Match	\$398,200
LTE O&M Fee	\$1,377,300
LTE Capital Replacement Fee	\$734,600
LTE Administrative Fee	\$274,700
<b>Total LTE Fee:</b>	<b>\$3,183,700</b>

**Combined Annual Fee<sup>2</sup>: \$6,469,900**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 26.10%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

County of Los Angeles

**LTE Alternative Scenarios**

*Baseline Scenario*

Hard Match	\$398,900
In-Kind Match	\$398,200
O&M	\$1,377,300
Capital Replacement	\$734,600
Administrative	\$274,700
<b>Total</b>	<b>\$3,183,700</b>

*Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance*

Hard Match	\$398,900
In-Kind Match	\$0
O&M	\$953,300
Capital Replacement	\$734,600
Administrative	\$274,700
<b>Total</b>	<b>\$2,361,500</b>
% Change from Baseline	-26%

*Scenario 2 - Excluding In-Kind Match*

Hard Match	\$398,900
In-Kind Match	\$0
O&M	\$1,377,300
Capital Replacement	\$734,600
Administrative	\$274,700
<b>Total</b>	<b>\$2,785,500</b>
% Change from Baseline	-13%

*Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost*

Hard Match	\$398,900
In-Kind Match	\$0
O&M	\$1,377,300
Capital Replacement	\$734,600
Lease Payments	-\$911,600
Administrative	\$274,700
<b>Total</b>	<b>\$1,873,900</b>
% Change from Baseline	-41%

**Eliminated  
by Board  
Action**

*Scenario 3 - Excluding In-Kind Match and Capital Replacement*

Hard Match	\$398,900
In-Kind Match	\$0
O&M	\$1,377,300
Capital Replacement	\$0
Administrative	\$274,700
<b>Total</b>	<b>\$2,050,900</b>
% Change from Baseline	-36%

*Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)*

Hard Match	\$398,900
In-Kind Match	\$0
O&M	\$1,380,700
Capital Replacement	\$734,600
Administrative	\$274,700
<b>Total</b>	<b>\$2,788,900</b>
% Change from Baseline	-12%

*Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)*

Hard Match	\$398,900
In-Kind Match	\$0
O&M	\$1,165,200
Capital Replacement	\$734,600
Administrative	\$274,700
<b>Total</b>	<b>\$2,573,400</b>
% Change from Baseline	-19%

*Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core*

Hard Match	\$398,900
In-Kind Match	\$0
O&M	\$1,526,900
Capital Replacement	\$734,600
Administrative	\$274,700
<b>Total</b>	<b>\$2,935,100</b>
% Change from Baseline	-8%

*Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)*

Hard Match	\$398,900
In-Kind Match	\$0
O&M	\$992,400
Capital Replacement	\$734,600
Administrative	\$274,700
<b>Total</b>	<b>\$2,400,600</b>
% Change from Baseline	-25%

*Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services*

Hard Match	\$398,900
In-Kind Match	\$0
O&M	\$1,466,200
Capital Replacement	\$734,600
Administrative	\$274,700
<b>Total</b>	<b>\$2,874,400</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

County of Los Angeles

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$398,900
In-Kind Match	\$0
O&M	\$1,676,500
Capital Replacement	\$734,600
Administrative	\$274,700
<b>Total</b>	<b>\$3,084,700</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$398,900
In-Kind Match	\$0
O&M	\$1,530,300
Capital Replacement	\$0
Administrative	\$274,700
<b>Total</b>	<b>\$2,203,900</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## Inglewood Unified School District

### LMR Cost Factor Summary

	Inglewood Unified School District	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	29	0.04%	5%	0.002%
Monthly Average Radios in Daily Use	9	0.03%	35%	0.010%
Annual Dispatch Call Volume	4,127	0.06%	40%	0.025%
Member Residential Population	4,688	0.05%	20%	0.009%
<b>Total LMR Cost Factor:</b>				<b>0.046%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$1,700
LMR Capital Replacement Fee	\$2,200
LMR Administrative Fee	\$600
<b>Total LMR Fee:</b>	<b>\$4,500</b>

### LTE Cost (Baseline Scenario) Factor Summary

	Inglewood Unified School District	Percent of Total	Weight	Cost Factor
High Speed Data Units	9	0.08%	20%	0.015%
Average Daily Data Use (GB)	0.28	0.05%	60%	0.029%
Member Residential Population	4,688	0.05%	20%	0.009%
<b>Total LTE Cost Factor:</b>				<b>0.053%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$1,000
LTE In-Kind Match	\$1,000
LTE O&M Fee	\$3,500
LTE Capital Replacement Fee	\$1,800
LTE Administrative Fee	\$700
<b>Total LTE Fee:</b>	<b>\$8,000</b>

**Combined Annual Fee<sup>2</sup>: \$12,500**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.05%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**Inglewood Unified School District**

***LTE Alternative Scenarios***

***Baseline Scenario***

Hard Match	\$1,000
In-Kind Match	\$1,000
O&M	\$3,500
Capital Replacement	\$1,800
Administrative	\$700
<b>Total</b>	<b>\$8,000</b>

***Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance***

Hard Match	\$1,000
In-Kind Match	\$0
O&M	\$2,400
Capital Replacement	\$1,800
Administrative	\$700
<b>Total</b>	<b>\$5,900</b>
% Change from Baseline	-26%

***Scenario 2 - Excluding In-Kind Match***

Hard Match	\$1,000
In-Kind Match	\$0
O&M	\$3,500
Capital Replacement	\$1,800
Administrative	\$700
<b>Total</b>	<b>\$7,000</b>
% Change from Baseline	-12%

***Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost***

Hard Match	\$1,000
In-Kind Match	\$0
O&M	\$3,500
Capital Replacement	\$1,800
Lease Payments	\$2,200
Administrative	\$700
<b>Total</b>	<b>\$9,200</b>
% Change from Baseline	15%

**Eliminated  
by Board  
Action**

***Scenario 3 - Excluding In-Kind Match and Capital Replacement***

Hard Match	\$1,000
In-Kind Match	\$0
O&M	\$3,500
Capital Replacement	\$0
Administrative	\$700
<b>Total</b>	<b>\$5,200</b>
% Change from Baseline	-35%

***Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)***

Hard Match	\$1,000
In-Kind Match	\$0
O&M	\$3,500
Capital Replacement	\$1,800
Administrative	\$700
<b>Total</b>	<b>\$7,000</b>
% Change from Baseline	-12%

***Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)***

Hard Match	\$1,000
In-Kind Match	\$0
O&M	\$2,900
Capital Replacement	\$1,800
Administrative	\$700
<b>Total</b>	<b>\$6,400</b>
% Change from Baseline	-20%

***Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core***

Hard Match	\$1,000
In-Kind Match	\$0
O&M	\$3,800
Capital Replacement	\$1,800
Administrative	\$700
<b>Total</b>	<b>\$7,300</b>
% Change from Baseline	-8%

***Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)***

Hard Match	\$1,000
In-Kind Match	\$0
O&M	\$2,500
Capital Replacement	\$1,800
Administrative	\$700
<b>Total</b>	<b>\$6,000</b>
% Change from Baseline	-25%

***Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services***

Hard Match	\$1,000
In-Kind Match	\$0
O&M	\$3,700
Capital Replacement	\$1,800
Administrative	\$700
<b>Total</b>	<b>\$7,200</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**Inglewood Unified School District**

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$1,000
In-Kind Match	\$0
O&M	\$4,200
Capital Replacement	\$1,800
Administrative	\$700
<b>Total</b>	<b>\$7,700</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$1,000
In-Kind Match	\$0
O&M	\$3,800
Capital Replacement	\$0
Administrative	\$700
<b>Total</b>	<b>\$5,500</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## Los Angeles Unified School District

### LMR Cost Factor Summary

	Los Angeles Unified School District	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	1,390	2.13%	5%	0.106%
Monthly Average Radios in Daily Use	540	1.62%	35%	0.567%
Annual Dispatch Call Volume	130,000	1.96%	40%	0.786%
Member Residential Population	240,000	2.34%	20%	0.468%
<b>Total LMR Cost Factor:</b>				<b>1.927%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$71,800
LMR Capital Replacement Fee	\$92,600
LMR Administrative Fee	\$24,900
<b>Total LMR Fee:</b>	<b>\$189,300</b>

### LTE Cost (Baseline Scenario) Factor Summary

	Los Angeles Unified School District	Percent of Total	Weight	Cost Factor
High Speed Data Units	512	4.10%	20%	0.820%
Average Daily Data Use (GB)	0.55	0.10%	60%	0.057%
Member Residential Population	240,000	2.34%	20%	0.468%
<b>Total LTE Cost Factor:</b>				<b>1.345%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$25,200
LTE In-Kind Match	\$25,200
LTE O&M Fee	\$87,100
LTE Capital Replacement Fee	\$46,500
LTE Administrative Fee	\$17,400
<b>Total LTE Fee:</b>	<b>\$201,400</b>

**Combined Annual Fee<sup>2</sup>: \$390,700**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 1.58%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

Los Angeles Unified School District

**LTE Alternative Scenarios**

*Baseline Scenario*

Hard Match	\$25,200
In-Kind Match	\$25,200
O&M	\$87,100
Capital Replacement	\$46,500
Administrative	\$17,400
<b>Total</b>	<b>\$201,400</b>

*Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance*

Hard Match	\$25,200
In-Kind Match	\$0
O&M	\$60,300
Capital Replacement	\$46,500
Administrative	\$17,400
<b>Total</b>	<b>\$149,400</b>
% Change from Baseline	-26%

*Scenario 2 - Excluding In-Kind Match*

Hard Match	\$25,200
In-Kind Match	\$0
O&M	\$87,100
Capital Replacement	\$46,500
Administrative	\$17,400
<b>Total</b>	<b>\$176,200</b>
% Change from Baseline	-12%

*Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost*

Hard Match	\$25,200
In-Kind Match	\$0
O&M	\$87,100
Capital Replacement	\$46,500
Lease Payments	\$56,200
Administrative	\$17,400
<b>Total</b>	<b>\$232,400</b>
% Change from Baseline	15%

**Eliminated  
by Board  
Action**

*Scenario 3 - Excluding In-Kind Match and Capital Replacement*

Hard Match	\$25,200
In-Kind Match	\$0
O&M	\$87,100
Capital Replacement	\$0
Administrative	\$17,400
<b>Total</b>	<b>\$129,700</b>
% Change from Baseline	-36%

*Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)*

Hard Match	\$25,200
In-Kind Match	\$0
O&M	\$87,300
Capital Replacement	\$46,500
Administrative	\$17,400
<b>Total</b>	<b>\$176,400</b>
% Change from Baseline	-12%

*Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)*

Hard Match	\$25,200
In-Kind Match	\$0
O&M	\$73,700
Capital Replacement	\$46,500
Administrative	\$17,400
<b>Total</b>	<b>\$162,800</b>
% Change from Baseline	-19%

*Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core*

Hard Match	\$25,200
In-Kind Match	\$0
O&M	\$96,600
Capital Replacement	\$46,500
Administrative	\$17,400
<b>Total</b>	<b>\$185,700</b>
% Change from Baseline	-8%

*Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)*

Hard Match	\$25,200
In-Kind Match	\$0
O&M	\$62,800
Capital Replacement	\$46,500
Administrative	\$17,400
<b>Total</b>	<b>\$151,900</b>
% Change from Baseline	-25%

*Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services*

Hard Match	\$25,200
In-Kind Match	\$0
O&M	\$92,700
Capital Replacement	\$46,500
Administrative	\$17,400
<b>Total</b>	<b>\$181,800</b>
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

**Los Angeles Unified School District**

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$25,200
In-Kind Match	\$0
O&M	\$106,000
Capital Replacement	\$46,500
Administrative	\$17,400
<b>Total</b>	<b>\$195,100</b>
% Change from Baseline	-3%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$25,200
In-Kind Match	\$0
O&M	\$96,800
Capital Replacement	\$0
Administrative	\$17,400
<b>Total</b>	<b>\$139,400</b>
% Change from Baseline	-31%

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## UCLA

### LMR Cost Factor Summary

	UCLA	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	718	1.10%	5%	0.055%
Monthly Average Radios in Daily Use	646	1.94%	35%	0.678%
Annual Dispatch Call Volume	23,000	0.35%	40%	0.139%
Member Residential Population	15,811	0.15%	20%	0.031%
<b>Total LMR Cost Factor:</b>				<b>0.903%</b>

### LMR Annual Fee Summary<sup>1</sup>

LMR O&M Fee	\$33,700
LMR Capital Replacement Fee	\$43,400
LMR Administrative Fee	\$11,700
<b>Total LMR Fee:</b>	<b>\$88,800</b>

### LTE Cost (Baseline Scenario) Factor Summary

	UCLA	Percent of Total	Weight	Cost Factor
High Speed Data Units	17	0.14%	20%	0.027%
Average Daily Data Use (GB)	0.60	0.10%	60%	0.062%
Member Residential Population	15,811	0.15%	20%	0.031%
<b>Total LTE Cost Factor:</b>				<b>0.121%</b>

### LTE Annual Fee Summary<sup>1</sup>

LTE Hard Match	\$2,300
LTE In-Kind Match	\$2,300
LTE O&M Fee	\$7,800
LTE Capital Replacement Fee	\$4,200
LTE Administrative Fee	\$1,600
<b>Total LTE Fee:</b>	<b>\$18,200</b>

**Combined Annual Fee<sup>2</sup>: \$107,000**  
**Percent of Total LA-RICS Cost<sup>2</sup>: 0.43%**

<sup>1</sup> Administrative and O&M fees are ongoing. Capital replacement, hard match, and in-kind match costs are annualized over a 15-year period.

<sup>2</sup> Estimated fees are rounded to the nearest hundred. As such, the "Percent of Total LA-RICS Cost" figure may vary slightly from LMR and LTE cost factors.

For more detailed information on the proposed funding plan, visit:  
<http://www.la-rics.org/documents>

# LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



## UCLA

### LTE Alternative Scenarios

#### Baseline Scenario

Hard Match	\$2,300
In-Kind Match	\$2,300
O&M	\$7,800
Capital Replacement	\$4,200
Administrative	\$1,600
<b>Total</b>	<b>\$18,200</b>

#### Scenario 6 - Excluding In-Kind Match and Leased Circuit Maintenance

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$5,400
Capital Replacement	\$4,200
Administrative	\$1,600
<b>Total</b>	<b>\$13,500</b>
% Change from Baseline	-25%

#### Scenario 2 - Excluding In-Kind Match

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$7,800
Capital Replacement	\$4,200
Administrative	\$1,600
<b>Total</b>	<b>\$15,900</b>
% Change from Baseline	-12%

#### Scenario 7 - Excluding In-Kind Match and Adding Site Lease Payment Cost

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$7,800
Capital Replacement	\$4,200
Lease Payments	\$5,000
Administrative	\$1,600
<b>Total</b>	<b>\$20,900</b>
% Change from Baseline	16%

**Eliminated  
by Board  
Action**

#### Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$7,800
Capital Replacement	\$0
Administrative	\$1,600
<b>Total</b>	<b>\$11,700</b>
% Change from Baseline	-35%

#### Scenario 8 - Excluding In-Kind Match and Adding Maintenance for Home Subscriber Server (HSS)

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$7,800
Capital Replacement	\$4,200
Administrative	\$1,600
<b>Total</b>	<b>\$15,900</b>
% Change from Baseline	-12%

#### Scenario 4 - Excluding In-Kind Match and Core Maintenance (PSBN Hardware & Software EPC and NMS)

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$6,600
Capital Replacement	\$4,200
Administrative	\$1,600
<b>Total</b>	<b>\$14,700</b>
% Change from Baseline	-18%

#### Scenario 9 - Excluding In-Kind Match and Adding Maintenance for Redundant Evolved Packet Core

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$8,600
Capital Replacement	\$4,200
Administrative	\$1,600
<b>Total</b>	<b>\$16,700</b>
% Change from Baseline	-7%

#### Scenario 5 - Excluding In-Kind Match and eNodeB Maintenance (PSBN Hardware & Software RAN)

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$5,600
Capital Replacement	\$4,200
Administrative	\$1,600
<b>Total</b>	<b>\$13,700</b>
% Change from Baseline	-24%

#### Scenario 10 - Excluding In-Kind Match and Adding Maintenance for Location Services

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$8,300
Capital Replacement	\$4,200
Administrative	\$1,600
<b>Total</b>	<b>\$16,400</b>
% Change from Baseline	-9%

For more detailed information on the proposed funding plan, visit:

<http://www.la-rics.org/documents>

**UCLA**

***LTE Alternative Scenarios (continued)***

*Scenario 11 - Excluding In-Kind Match and Adding Maintenance for a second Redundant Evolved Packet Core*

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$9,500
Capital Replacement	\$4,200
Administrative	\$1,600
<b>Total</b>	<b>\$17,600</b>
% Change from Baseline	-2%

*Scenario 12 - Excluding In Kind and Capital Replacement, Adding HHS and Redundant Evolved Packet Core Maintenance*

Hard Match	\$2,300
In-Kind Match	\$0
O&M	\$8,700
Capital Replacement	\$0
Administrative	\$1,600
<b>Total</b>	<b>\$12,600</b>
% Change from Baseline	-30%