

LA-RICS Draft Proposed Funding Plan

Draft Fee Estimates



City of Montebello

LMR Cost Factor Summary

	City of Montebello	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	397	0.61%	5%	0.030%
Monthly Average Radios in Daily Use	210	0.63%	35%	0.220%
Annual Dispatch Call Volume	39,160	0.59%	40%	0.237%
Member Residential Population	62,857	0.61%	20%	0.123%
Total LMR Cost Factor:				0.610%

LMR Annual Fee Summary¹

LMR O&M Fee	\$22,700
LMR Capital Replacement Fee	\$29,300
LMR Administrative Fee	\$7,900
Total LMR Fee:	\$59,900

LTE Cost (Baseline Scenario) Factor Summary

	City of Montebello	Percent of Total	Weight	Cost Factor
High Speed Data Units	70	0.56%	20%	0.112%
Average Daily Data Use (GB)	3.49	0.61%	60%	0.363%
Member Residential Population	62,857	0.61%	20%	0.123%
Total LTE Cost Factor:				0.598%

LTE Annual Fee Summary¹

LTE Hard Match	\$11,200
LTE In-Kind Match	\$11,200
LTE O&M Fee	\$38,700
LTE Capital Replacement Fee	\$20,600
LTE Administrative Fee	\$7,700
Total LTE Fee:	\$89,400

Combined Annual Fee²: \$149,300
Percent of Total LA-RICS Cost²: 0.60%

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

² 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 Montebello

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$11,200
In-Kind Match	\$11,200
O&M	\$38,700
Capital Replacement	\$20,600
Administrative	\$7,700
Total	\$89,400

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

Hard Match	\$11,200
In-Kind Match	\$0
O&M	\$26,800
Capital Replacement	\$20,600
Administrative	\$7,700
Total	\$66,300
% Change from Baseline	-26%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$11,200
In-Kind Match	\$0
O&M	\$38,700
Capital Replacement	\$20,600
Administrative	\$7,700
Total	\$78,200
% Change from Baseline	-13%

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

Hard Match	\$11,200
In-Kind Match	\$0
O&M	\$38,700
Capital Replacement	\$20,600
Lease Payments	-\$11,000
Administrative	\$7,700
Total	\$67,200
% Change from Baseline	-25%

**Eliminated
by Board
Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$11,200
In-Kind Match	\$0
O&M	\$38,700
Capital Replacement	\$0
Administrative	\$7,700
Total	\$57,600
% Change from Baseline	-36%

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

Hard Match	\$11,200
In-Kind Match	\$0
O&M	\$38,800
Capital Replacement	\$20,600
Administrative	\$7,700
Total	\$78,300
% Change from Baseline	-13%

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

Hard Match	\$11,200
In-Kind Match	\$0
O&M	\$32,800
Capital Replacement	\$20,600
Administrative	\$7,700
Total	\$72,300
% Change from Baseline	-19%

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

Hard Match	\$11,200
In-Kind Match	\$0
O&M	\$42,900
Capital Replacement	\$20,600
Administrative	\$7,700
Total	\$82,400
% Change from Baseline	-8%

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

Hard Match	\$11,200
In-Kind Match	\$0
O&M	\$27,900
Capital Replacement	\$20,600
Administrative	\$7,700
Total	\$67,400
% Change from Baseline	-25%

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

Hard Match	\$11,200
In-Kind Match	\$0
O&M	\$41,200
Capital Replacement	\$20,600
Administrative	\$7,700
Total	\$80,700
% Change from Baseline	-10%

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

LTE Alternative Scenarios (continued)

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

Hard Match	\$11,200
In-Kind Match	\$0
O&M	\$47,100
Capital Replacement	\$20,600
Administrative	\$7,700
Total	\$86,600
% Change from Baseline	-3%

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

Hard Match	\$11,200
In-Kind Match	\$0
O&M	\$43,000
Capital Replacement	\$0
Administrative	\$7,700
Total	\$61,900
% Change from Baseline	-31%

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City of Monterey Park

LMR Cost Factor Summary

	City of Monterey Park	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	325	0.50%	5%	0.025%
Monthly Average Radios in Daily Use	55	0.16%	35%	0.058%
Annual Dispatch Call Volume	4,000	0.06%	40%	0.024%
Member Residential Population	61,153	0.60%	20%	0.119%
Total LMR Cost Factor:				0.226%

LMR Annual Fee Summary¹

LMR O&M Fee	\$8,400
LMR Capital Replacement Fee	\$10,900
LMR Administrative Fee	\$2,900
Total LMR Fee:	\$22,200

LTE Cost (Baseline Scenario) Factor Summary

	City of Monterey Park	Percent of Total	Weight	Cost Factor
High Speed Data Units	20	0.16%	20%	0.032%
Average Daily Data Use (GB)	1.50	0.26%	60%	0.156%
Member Residential Population	61,153	0.60%	20%	0.119%
Total LTE Cost Factor:				0.307%

LTE Annual Fee Summary¹

LTE Hard Match	\$5,800
LTE In-Kind Match	\$5,800
LTE O&M Fee	\$19,900
LTE Capital Replacement Fee	\$10,600
LTE Administrative Fee	\$4,000
Total LTE Fee:	\$46,100

Combined Annual Fee²: \$68,300
Percent of Total LA-RICS Cost²: 0.28%

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

² 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 Monterey Park

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$5,800
In-Kind Match	\$5,800
O&M	\$19,900
Capital Replacement	\$10,600
Administrative	\$4,000
Total	\$46,100

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

Hard Match	\$5,800
In-Kind Match	\$0
O&M	\$13,800
Capital Replacement	\$10,600
Administrative	\$4,000
Total	\$34,200
% Change from Baseline	-26%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$5,800
In-Kind Match	\$0
O&M	\$19,900
Capital Replacement	\$10,600
Administrative	\$4,000
Total	\$40,300
% Change from Baseline	-12%

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

Hard Match	\$5,800
In-Kind Match	\$0
O&M	\$19,900
Capital Replacement	\$10,600
Lease Payments	-\$5,200
Administrative	\$4,000
Total	\$35,100
% Change from Baseline	-24%

**Eliminated
by Board
Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$5,800
In-Kind Match	\$0
O&M	\$19,900
Capital Replacement	\$0
Administrative	\$4,000
Total	\$29,700
% Change from Baseline	-35%

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

Hard Match	\$5,800
In-Kind Match	\$0
O&M	\$20,000
Capital Replacement	\$10,600
Administrative	\$4,000
Total	\$40,400
% Change from Baseline	-12%

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

Hard Match	\$5,800
In-Kind Match	\$0
O&M	\$16,800
Capital Replacement	\$10,600
Administrative	\$4,000
Total	\$37,200
% Change from Baseline	-19%

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

Hard Match	\$5,800
In-Kind Match	\$0
O&M	\$22,100
Capital Replacement	\$10,600
Administrative	\$4,000
Total	\$42,500
% Change from Baseline	-8%

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

Hard Match	\$5,800
In-Kind Match	\$0
O&M	\$14,300
Capital Replacement	\$10,600
Administrative	\$4,000
Total	\$34,700
% Change from Baseline	-25%

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

Hard Match	\$5,800
In-Kind Match	\$0
O&M	\$21,200
Capital Replacement	\$10,600
Administrative	\$4,000
Total	\$41,600
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:
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City of Monterey Park

LTE Alternative Scenarios (continued)

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

Hard Match	\$5,800
In-Kind Match	\$0
O&M	\$24,200
Capital Replacement	\$10,600
Administrative	\$4,000
Total	\$44,600
% Change from Baseline	3%

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

Hard Match	\$5,800
In-Kind Match	\$0
O&M	\$22,100
Capital Replacement	\$0
Administrative	\$4,000
Total	\$31,900
% Change from Baseline	-31%

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City of Palos Verdes Estates

LMR Cost Factor Summary

	City of Palos Verdes Estates	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	42	0.06%	5%	0.003%
Monthly Average Radios in Daily Use	14	0.04%	35%	0.014%
Annual Dispatch Call Volume	5,950	0.09%	40%	0.036%
Member Residential Population	6,758	0.07%	20%	0.013%
Total LMR Cost Factor:				0.067%

LMR Annual Fee Summary¹

LMR O&M Fee	\$2,500
LMR Capital Replacement Fee	\$3,200
LMR Administrative Fee	\$900
Total LMR Fee:	\$6,600

LTE Cost (Baseline Scenario) Factor Summary

	City of Palos Verdes Estates	Percent of Total	Weight	Cost Factor
High Speed Data Units	14	0.11%	20%	0.022%
Average Daily Data Use (GB)	0.40	0.07%	60%	0.042%
Member Residential Population	6,758	0.07%	20%	0.013%
Total LTE Cost Factor:				0.077%

LTE Annual Fee Summary¹

LTE Hard Match	\$1,400
LTE In-Kind Match	\$1,400
LTE O&M Fee	\$5,000
LTE Capital Replacement Fee	\$2,700
LTE Administrative Fee	\$1,000
Total LTE Fee:	\$11,500

Combined Annual Fee²: \$18,100
Percent of Total LA-RICS Cost²: 0.07%

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

² 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.

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

City of Palos Verdes Estates

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$1,400
In-Kind Match	\$1,400
O&M	\$5,000
Capital Replacement	\$2,700
Administrative	\$1,000
Total	\$11,500

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

Hard Match	\$1,400
In-Kind Match	\$0
O&M	\$3,400
Capital Replacement	\$2,700
Administrative	\$1,000
Total	\$8,500
% Change from Baseline	-26%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$1,400
In-Kind Match	\$0
O&M	\$5,000
Capital Replacement	\$2,700
Administrative	\$1,000
Total	\$10,100
% Change from Baseline	-12%

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

Hard Match	\$1,400
In-Kind Match	\$0
O&M	\$5,000
Capital Replacement	\$2,700
Lease Payments	\$3,200
Administrative	\$1,000
Total	\$13,300
% Change from Baseline	16%

**Eliminated
by Board
Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$1,400
In-Kind Match	\$0
O&M	\$5,000
Capital Replacement	\$0
Administrative	\$1,000
Total	\$7,400
% Change from Baseline	-36%

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

Hard Match	\$1,400
In-Kind Match	\$0
O&M	\$5,000
Capital Replacement	\$2,700
Administrative	\$1,000
Total	\$10,100
% Change from Baseline	-12%

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

Hard Match	\$1,400
In-Kind Match	\$0
O&M	\$4,200
Capital Replacement	\$2,700
Administrative	\$1,000
Total	\$9,300
% Change from Baseline	-19%

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

Hard Match	\$1,400
In-Kind Match	\$0
O&M	\$5,500
Capital Replacement	\$2,700
Administrative	\$1,000
Total	\$10,600
% Change from Baseline	-8%

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

Hard Match	\$1,400
In-Kind Match	\$0
O&M	\$3,600
Capital Replacement	\$2,700
Administrative	\$1,000
Total	\$8,700
% Change from Baseline	-24%

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

Hard Match	\$1,400
In-Kind Match	\$0
O&M	\$5,300
Capital Replacement	\$2,700
Administrative	\$1,000
Total	\$10,400
% Change from Baseline	-10%

For more detailed information on the proposed funding plan, visit:
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City of Palos Verdes Estates

LTE Alternative Scenarios (continued)

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

Hard Match	\$1,400
In-Kind Match	\$0
O&M	\$6,100
Capital Replacement	\$2,700
Administrative	\$1,000
Total	\$11,200
% Change from Baseline	-3%

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

Hard Match	\$1,400
In-Kind Match	\$0
O&M	\$5,500
Capital Replacement	\$0
Administrative	\$1,000
Total	\$7,900
% Change from Baseline	-31%

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City of Pasadena

LMR Cost Factor Summary

	City of Pasadena	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	1,755	2.69%	5%	0.134%
Monthly Average Radios in Daily Use	600	1.80%	35%	0.630%
Annual Dispatch Call Volume	86,736	1.31%	40%	0.524%
Member Residential Population	139,222	1.36%	20%	0.271%
Total LMR Cost Factor:				1.560%

LMR Annual Fee Summary¹

LMR O&M Fee	\$58,100
LMR Capital Replacement Fee	\$75,000
LMR Administrative Fee	\$20,100
Total LMR Fee:	\$153,200

LTE Cost (Baseline Scenario) Factor Summary

	City of Pasadena	Percent of Total	Weight	Cost Factor
High Speed Data Units	87	0.70%	20%	0.139%
Average Daily Data Use (GB)	1.65	0.29%	60%	0.172%
Member Residential Population	139,222	1.36%	20%	0.271%
Total LTE Cost Factor:				0.583%

LTE Annual Fee Summary¹

LTE Hard Match	\$10,900
LTE In-Kind Match	\$10,900
LTE O&M Fee	\$37,700
LTE Capital Replacement Fee	\$20,100
LTE Administrative Fee	\$7,500
Total LTE Fee:	\$87,100

Combined Annual Fee²: \$240,300
Percent of Total LA-RICS Cost²: 0.97%

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

² 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 Pasadena

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$10,900
In-Kind Match	\$10,900
O&M	\$37,700
Capital Replacement	\$20,100
Administrative	\$7,500
Total	\$87,100

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

Hard Match	\$10,900
In-Kind Match	\$0
O&M	\$26,100
Capital Replacement	\$20,100
Administrative	\$7,500
Total	\$64,600
% Change from Baseline	-26%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$10,900
In-Kind Match	\$0
O&M	\$37,700
Capital Replacement	\$20,100
Administrative	\$7,500
Total	\$76,200
% Change from Baseline	-13%

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

Hard Match	\$10,900
In-Kind Match	\$0
O&M	\$37,700
Capital Replacement	\$20,100
Lease Payments	-\$29,700
Administrative	\$7,500
Total	\$46,500
% Change from Baseline	-47%

**Eliminated
by Board
Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$10,900
In-Kind Match	\$0
O&M	\$37,700
Capital Replacement	\$0
Administrative	\$7,500
Total	\$56,100
% Change from Baseline	-36%

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

Hard Match	\$10,900
In-Kind Match	\$0
O&M	\$37,800
Capital Replacement	\$20,100
Administrative	\$7,500
Total	\$76,300
% Change from Baseline	-12%

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

Hard Match	\$10,900
In-Kind Match	\$0
O&M	\$31,900
Capital Replacement	\$20,100
Administrative	\$7,500
Total	\$70,400
% Change from Baseline	-19%

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

Hard Match	\$10,900
In-Kind Match	\$0
O&M	\$41,800
Capital Replacement	\$20,100
Administrative	\$7,500
Total	\$80,300
% Change from Baseline	-8%

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

Hard Match	\$10,900
In-Kind Match	\$0
O&M	\$27,200
Capital Replacement	\$20,100
Administrative	\$7,500
Total	\$65,700
% Change from Baseline	-25%

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

Hard Match	\$10,900
In-Kind Match	\$0
O&M	\$40,100
Capital Replacement	\$20,100
Administrative	\$7,500
Total	\$78,600
% Change from Baseline	-10%

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

LTE Alternative Scenarios (continued)

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

Hard Match	\$10,900
In-Kind Match	\$0
O&M	\$45,900
Capital Replacement	\$20,100
Administrative	\$7,500
Total	\$84,400
% Change from Baseline	-3%

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

Hard Match	\$10,900
In-Kind Match	\$0
O&M	\$41,900
Capital Replacement	\$0
Administrative	\$7,500
Total	\$60,300
% Change from Baseline	-31%

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City of Pomona

LMR Cost Factor Summary

	City of Pomona	Percent of Total	Weight	Cost Factor
Total Actual Radios in Inventory	450	0.69%	5%	0.034%
Monthly Average Radios in Daily Use	102	0.31%	35%	0.107%
Annual Dispatch Call Volume	80,000	1.21%	40%	0.483%
Member Residential Population	74,975	0.73%	20%	0.146%
Total LMR Cost Factor:				0.771%

LMR Annual Fee Summary¹

LMR O&M Fee	\$28,700
LMR Capital Replacement Fee	\$37,100
LMR Administrative Fee	\$10,000
Total LMR Fee:	\$75,800

LTE Cost (Baseline Scenario) Factor Summary

	City of Pomona	Percent of Total	Weight	Cost Factor
High Speed Data Units	100	0.80%	20%	0.160%
Average Daily Data Use (GB)	27.00	4.68%	60%	2.810%
Member Residential Population	74,975	0.73%	20%	0.146%
Total LTE Cost Factor:				3.117%

LTE Annual Fee Summary¹

LTE Hard Match	\$58,400
LTE In-Kind Match	\$58,300
LTE O&M Fee	\$201,800
LTE Capital Replacement Fee	\$107,600
LTE Administrative Fee	\$40,200
Total LTE Fee:	\$466,300

Combined Annual Fee²: \$542,100
Percent of Total LA-RICS Cost²: 2.19%

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

² 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.

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City of Pomona

LTE Alternative Scenarios

Baseline Scenario

Hard Match	\$58,400
In-Kind Match	\$58,300
O&M	\$201,800
Capital Replacement	\$107,600
Administrative	\$40,200
Total	\$466,300

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

Hard Match	\$58,400
In-Kind Match	\$0
O&M	\$139,700
Capital Replacement	\$107,600
Administrative	\$40,200
Total	\$345,900
% Change from Baseline	-26%

Scenario 2 - Excluding In-Kind Match

Hard Match	\$58,400
In-Kind Match	\$0
O&M	\$201,800
Capital Replacement	\$107,600
Administrative	\$40,200
Total	\$408,000
% Change from Baseline	-13%

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

Hard Match	\$58,400
In-Kind Match	\$0
O&M	\$201,800
Capital Replacement	\$107,600
Lease Payments	\$40,100
Administrative	\$40,200
Total	\$448,100
% Change from Baseline	-4%

**Eliminated
by Board
Action**

Scenario 3 - Excluding In-Kind Match and Capital Replacement

Hard Match	\$58,400
In-Kind Match	\$0
O&M	\$201,800
Capital Replacement	\$0
Administrative	\$40,200
Total	\$300,400
% Change from Baseline	-36%

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

Hard Match	\$58,400
In-Kind Match	\$0
O&M	\$202,300
Capital Replacement	\$107,600
Administrative	\$40,200
Total	\$408,500
% Change from Baseline	-12%

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

Hard Match	\$58,400
In-Kind Match	\$0
O&M	\$170,700
Capital Replacement	\$107,600
Administrative	\$40,200
Total	\$376,900
% Change from Baseline	-19%

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

Hard Match	\$58,400
In-Kind Match	\$0
O&M	\$223,700
Capital Replacement	\$107,600
Administrative	\$40,200
Total	\$429,900
% Change from Baseline	-8%

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

Hard Match	\$58,400
In-Kind Match	\$0
O&M	\$145,400
Capital Replacement	\$107,600
Administrative	\$40,200
Total	\$351,600
% Change from Baseline	-25%

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

Hard Match	\$58,400
In-Kind Match	\$0
O&M	\$214,800
Capital Replacement	\$107,600
Administrative	\$40,200
Total	\$421,000
% Change from Baseline	-10%

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

City of Pomona

LTE Alternative Scenarios (continued)

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

Hard Match	\$58,400
In-Kind Match	\$0
O&M	\$245,600
Capital Replacement	\$107,600
Administrative	\$40,200
Total	\$451,800
% Change from Baseline	-3%

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

Hard Match	\$58,400
In-Kind Match	\$0
O&M	\$224,200
Capital Replacement	\$0
Administrative	\$40,200
Total	\$322,800
% Change from Baseline	-31%

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%
Total LMR Cost Factor:				0.773%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.406%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$60,700

Combined Annual Fee²: \$136,700
Percent of Total LA-RICS Cost²: 0.55%

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

² 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
Total	\$60,700

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
Total	\$45,000
% 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
Total	\$53,100
% 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
Total	\$34,100
% 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
Total	\$39,100
% 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
Total	\$53,200
% 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
Total	\$49,000
% 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
Total	\$55,900
% 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
Total	\$45,700
% 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
Total	\$54,800
% 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
Total	\$58,800
% 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
Total	\$42,000
% 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%
Total LMR Cost Factor:				0.117%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.135%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$20,100

Combined Annual Fee²: \$31,600
Percent of Total LA-RICS Cost²: 0.13%

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

² 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
Total	\$20,100

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
Total	\$15,000
% 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
Total	\$17,600
% 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
Total	\$23,200
% 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
Total	\$12,900
% 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
Total	\$17,700
% 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
Total	\$16,300
% 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
Total	\$18,600
% 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
Total	\$15,200
% 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
Total	\$18,200
% 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
Total	\$19,500
% 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
Total	\$13,900
% Change from Baseline	-31%

LA-RICS Draft Proposed Funding Plan

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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%
Total LMR Cost Factor:				0.651%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.786%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$117,700

Combined Annual Fee²: \$181,700
Percent of Total LA-RICS Cost²: 0.73%

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

² 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
Total	\$117,700

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
Total	\$87,300
% 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
Total	\$103,000
% 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
Total	\$135,800
% 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
Total	\$75,800
% 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
Total	\$103,100
% 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
Total	\$95,200
% 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
Total	\$108,500
% 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
Total	\$88,800
% 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
Total	\$106,300
% 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
Total	\$114,100
% 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
Total	\$81,500
% Change from Baseline	-31%

LA-RICS Draft Proposed Funding Plan

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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%
Total LMR Cost Factor:				0.161%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.238%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$35,600

Combined Annual Fee²: \$51,400
Percent of Total LA-RICS Cost²: 0.21%

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

² 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
Total	\$35,600

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
Total	\$26,400
% 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
Total	\$31,200
% 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
Total	\$41,100
% 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
Total	\$23,000
% 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
Total	\$31,200
% 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
Total	\$28,800
% 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
Total	\$32,800
% 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
Total	\$26,900
% 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
Total	\$32,200
% 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
Total	\$34,500
% 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
Total	\$24,700
% Change from Baseline	-31%

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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%
Total LMR Cost Factor:				0.153%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.848%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$126,900

Combined Annual Fee²: \$142,000
Percent of Total LA-RICS Cost²: 0.57%

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

² 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
Total	\$126,900

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
Total	\$94,100
% 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
Total	\$111,000
% 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
Total	\$146,400
% 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
Total	\$81,700
% 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
Total	\$111,100
% 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
Total	\$102,500
% 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
Total	\$117,000
% 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
Total	\$95,700
% 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
Total	\$114,500
% 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
Total	\$122,900
% 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
Total	\$87,800
% 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%
Total LMR Cost Factor:				0.243%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.130%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$19,400

Combined Annual Fee²: \$43,200
Percent of Total LA-RICS Cost²: 0.17%

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

² 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
Total	\$19,400

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
Total	\$14,400
% 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
Total	\$17,000
% 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
Total	-\$13,600
% 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
Total	\$12,500
% 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
Total	\$17,000
% 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
Total	\$15,700
% 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
Total	\$17,900
% 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
Total	\$14,700
% 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
Total	\$17,500
% 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
Total	\$18,800
% 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
Total	\$13,400
% 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%
Total LMR Cost Factor:				2.125%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.544%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$81,400

Combined Annual Fee²: \$290,200
Percent of Total LA-RICS Cost²: 1.17%

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

² 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
Total	\$81,400

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
Total	\$60,400
% 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
Total	\$71,200
% 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
Total	\$57,900
% 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
Total	\$52,400
% 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
Total	\$71,300
% 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
Total	\$65,800
% 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
Total	\$75,100
% 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
Total	\$61,400
% 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
Total	\$73,500
% 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
Total	\$78,900
% 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
Total	\$56,300
% 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%
Total LMR Cost Factor:				0.106%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.104%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$15,700

Combined Annual Fee²: \$26,200
Percent of Total LA-RICS Cost²: 0.11%

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

² 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
Total	\$15,700

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
Total	\$11,600
% 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
Total	\$13,700
% 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
Total	\$18,100
% 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
Total	\$10,100
% 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
Total	\$13,700
% 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
Total	\$12,600
% 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
Total	\$14,400
% 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
Total	\$11,800
% 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
Total	\$14,100
% 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
Total	\$15,100
% 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
Total	\$10,800
% Change from Baseline	-31%

LA-RICS Draft Proposed Funding Plan

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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%
Total LMR Cost Factor:				0.103%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.087%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$12,900

Combined Annual Fee²: \$23,000
Percent of Total LA-RICS Cost²: 0.09%

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

² 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 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
Total	\$12,900

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
Total	\$9,600
% 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
Total	\$11,300
% 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
Total	\$14,900
% 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
Total	\$8,300
% 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
Total	\$11,300
% 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
Total	\$10,500
% 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
Total	\$11,900
% 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
Total	\$9,800
% 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
Total	\$11,700
% 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
Total	\$12,600
% 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
Total	\$9,000
% Change from Baseline	-31%

LA-RICS Draft Proposed Funding Plan

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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%
Total LMR Cost Factor:				0.011%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.000%

LTE Annual Fee Summary¹

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

Combined Annual Fee²: \$1,000
Percent of Total LA-RICS Cost²: 0.00%

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

² 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
Total	\$0

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
Total	\$0
% 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
Total	\$0
% 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
Total	\$0
% 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
Total	\$0
% 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
Total	\$0
% 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
Total	\$0
% 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
Total	\$0
% 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
Total	\$0
% 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
Total	\$0
% 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

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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%
Total LMR Cost Factor:				0.434%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.614%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$91,900

Combined Annual Fee²: \$134,500
Percent of Total LA-RICS Cost²: 0.54%

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

² 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
Total	\$91,900

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
Total	\$68,100
% 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
Total	\$80,400
% 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
Total	\$88,100
% 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
Total	\$59,200
% 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
Total	\$80,500
% 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
Total	\$74,200
% 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
Total	\$84,700
% 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
Total	\$69,300
% 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
Total	\$82,900
% 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
Total	\$89,000
% 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
Total	\$63,600
% Change from Baseline	-31%

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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%
Total LMR Cost Factor:				0.250%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.245%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$36,700

Combined Annual Fee²: \$61,200
Percent of Total LA-RICS Cost²: 0.25%

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

² 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 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
Total	\$36,700

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
Total	\$27,300
% 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
Total	\$32,100
% 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
Total	\$42,300
% 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
Total	\$23,600
% 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
Total	\$32,200
% 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
Total	\$29,700
% 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
Total	\$33,900
% 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
Total	\$27,700
% 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
Total	\$33,200
% Change from Baseline	-9%

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
Total	\$35,600
% 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
Total	\$25,400
% Change from Baseline	-31%

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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%
Total LMR Cost Factor:				2.002%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.564%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$84,500

Combined Annual Fee²: \$281,100
Percent of Total LA-RICS Cost²: 1.13%

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

² 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>

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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
Total	\$84,500

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
Total	\$62,700
% 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
Total	\$73,900
% 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
Total	\$25,400
% 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
Total	\$54,400
% 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
Total	\$74,000
% 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
Total	\$68,300
% 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
Total	\$77,800
% 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
Total	\$63,700
% 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
Total	\$76,200
% 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
Total	\$81,800
% 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
Total	\$58,400
% Change from Baseline	-31%

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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%
Total LMR Cost Factor:				0.248%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.229%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$34,300

Combined Annual Fee²: \$58,600
Percent of Total LA-RICS Cost²: 0.24%

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

² 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
Total	\$34,300

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
Total	\$25,500
% 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
Total	\$30,000
% 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
Total	\$3,600
% 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
Total	\$22,100
% 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
Total	\$30,000
% 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
Total	\$27,700
% 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
Total	\$31,600
% 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
Total	\$25,900
% 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
Total	\$31,000
% Change from Baseline	-9%

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

City of Vernon

LTE Alternative Scenarios (continued)

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
Total	\$33,200
% 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
Total	\$23,800
% Change from Baseline	-30%

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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%
Total LMR Cost Factor:				1.036%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				1.015%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$151,900

Combined Annual Fee²: \$253,700
Percent of Total LA-RICS Cost²: 1.02%

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

² 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
Total	\$151,900

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
Total	\$112,700
% 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
Total	\$132,900
% 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
Total	\$139,300
% 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
Total	\$97,800
% 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
Total	\$133,100
% 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
Total	\$122,800
% 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
Total	\$140,100
% 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
Total	\$114,600
% 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
Total	\$137,200
% Change from Baseline	-10%

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

City of West Covina

LTE Alternative Scenarios (continued)

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
Total	\$147,200
% 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
Total	\$105,100
% 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%
Total LMR Cost Factor:				0.415%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.318%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$47,700

Combined Annual Fee²: \$88,600
Percent of Total LA-RICS Cost²: 0.36%

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

² 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
Total	\$47,700

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
Total	\$35,400
% 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
Total	\$41,700
% 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
Total	\$55,000
% 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
Total	\$30,700
% 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
Total	\$41,800
% 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
Total	\$38,500
% 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
Total	\$44,000
% 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
Total	\$36,000
% 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
Total	\$43,000
% Change from Baseline	-10%

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

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
Total	\$46,200
% 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
Total	\$33,000
% 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%
Total LMR Cost Factor:				33.449%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				21.275%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$3,183,700

Combined Annual Fee²: \$6,469,900
Percent of Total LA-RICS Cost²: 26.10%

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

² 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
Total	\$3,183,700

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
Total	\$2,361,500
% 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
Total	\$2,785,500
% 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
Total	\$1,873,900
% 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
Total	\$2,050,900
% 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
Total	\$2,788,900
% 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
Total	\$2,573,400
% 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
Total	\$2,935,100
% 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
Total	\$2,400,600
% 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
Total	\$2,874,400
% 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
Total	\$3,084,700
% 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
Total	\$2,203,900
% Change from Baseline	-31%

LA-RICS Draft Proposed Funding Plan

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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%
Total LMR Cost Factor:				0.046%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.053%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$8,000

Combined Annual Fee²: \$12,500
Percent of Total LA-RICS Cost²: 0.05%

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

² 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
Total	\$8,000

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
Total	\$5,900
% 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
Total	\$7,000
% 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
Total	\$9,200
% 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
Total	\$5,200
% 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
Total	\$7,000
% 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
Total	\$6,400
% 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
Total	\$7,300
% 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
Total	\$6,000
% 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
Total	\$7,200
% 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
Total	\$7,700
% 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
Total	\$5,500
% Change from Baseline	-31%

LA-RICS Draft Proposed Funding Plan

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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%
Total LMR Cost Factor:				1.927%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				1.345%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$201,400

Combined Annual Fee²: \$390,700
Percent of Total LA-RICS Cost²: 1.58%

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

² 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
Total	\$201,400

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
Total	\$149,400
% 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
Total	\$176,200
% 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
Total	\$232,400
% 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
Total	\$129,700
% 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
Total	\$176,400
% 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
Total	\$162,800
% 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
Total	\$185,700
% 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
Total	\$151,900
% 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
Total	\$181,800
% 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
Total	\$195,100
% 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
Total	\$139,400
% Change from Baseline	-31%

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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%
Total LMR Cost Factor:				0.903%

LMR Annual Fee Summary¹

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

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%
Total LTE Cost Factor:				0.121%

LTE Annual Fee Summary¹

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
Total LTE Fee:	\$18,200

Combined Annual Fee²: \$107,000
Percent of Total LA-RICS Cost²: 0.43%

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

² 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>

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
Total	\$18,200

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
Total	\$13,500
% 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
Total	\$15,900
% 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
Total	\$20,900
% 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
Total	\$11,700
% 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
Total	\$15,900
% 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
Total	\$14,700
% 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
Total	\$16,700
% 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
Total	\$13,700
% 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
Total	\$16,400
% Change from Baseline	-9%

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

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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
Total	\$17,600
% 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
Total	\$12,600
% Change from Baseline	-30%