



AGENDA REPORT

Meeting Date: June 30, 2015
Item Number: E-10
To: Honorable Mayor & City Council 
From: Erick Lee, Division Commander
Subject: **RECOMMENDATION TO WITHDRAW FROM THE LOS ANGELES REGIONAL INTEROPERABLE COMMUNICATIONS SYSTEM (LA-RICS) JOINT POWERS AUTHORITY**

Attachments:

1. LA-RICS Funding Plan
2. City of Beverly Hills Comments on Proposed LA-RICS Funding Plan Dated April 22, 2014
3. Correspondence from LA-RICS Dated June 2, 2014
4. Correspondence from LA-RICS Dated September 2, 2014

RECOMMENDATION

Staff recommends that the City Council move to withdraw from the Los Angeles Regional Interoperable Communications System (LA-RICS) Joint Powers Authority (JPA) and to direct the City Manager to issue written notice of this withdrawal to LA-RICS.

INTRODUCTION

LA-RICS seeks to establish both a Land Mobile Radio (LMR) system and a public safety broadband data (LTE) system to meet or enhance current public safety radio communications needs and to provide architecture capable of expanding to meet future needs. The vision of LA-RICS is to create communications systems that will support all 88 cities and 34,000 public safety employees (police, fire, and public health) in Los Angeles County. LA-RICS anticipates having its LMR system operational in three (3) to four (4) years and its LTE system operational in September 2015.

Up until June 2014, LA-RICS members included the County of Los Angeles, nearly every incorporated city in Los Angeles County, the Inglewood Unified School District, the Los Angeles Unified School District, and the University of California, Los Angeles (UCLA). As of June 4, 2015, the following cities have already withdrawn from LA-RICS:

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1. Alhambra
2. Burbank
3. Calabasas
4. El Segundo
5. Gardena
6. Glendale
7. Hermosa Beach
8. Long Beach
9. Manhattan Beach
10. Monrovia
11. Palos Verdes Estates
12. Pomona
13. San Marino
14. Santa Clarita
15. South Pasadena
16. Torrance

DISCUSSION

A resolution of the City Council dated December 2, 2008 authorized the City Manager to execute the LA-RICS Joint Powers Agreement. The City entered into this agreement with the understanding that there were significant issues with the way the Joint Powers Agreement was constructed and with how LA-RICS planned to achieve its goals. However, because the Joint Powers Agreement allows for charter members to withdraw from LA-RICS at no cost once member costs are determined, the City joined the JPA alongside other independent cities to help shape the future of interoperable communications in the Los Angeles region. By participating as a member of the LA-RICS JPA over the past six (6) years, the City of Beverly Hills has had a voice and a vote during the JPA's developmental phase. Up to this point, no costs have been incurred by the City.

A key provision of the LA-RICS Joint Powers Agreement is that construction of the system cannot start until after the JPA adopts a plan to fund the system ("Funding Plan"). On May 28, 2014, the LA-RICS Board of Directors adopted the Funding Plan that is included with this report as Attachment #1. With the adoption of the Funding Plan, the Board designated a 180-day period for members to submit their notice of withdrawal from the JPA. In accordance with the Joint Powers Agreement, members that withdraw during this period are not liable for any costs incurred by LA-RICS. This no-cost withdrawal period was extended by the Board of Directors for an additional year and now ends on November 24, 2015. Members that withdraw after this deadline will be liable for all financial obligations incurred by the JPA during the term of their membership.

When LA-RICS was formed, no accurate cost estimates existed regarding the construction or operational costs of the systems. As the years have progressed, uncertainty still exists over costs due to vagueness and uncertainty in technical system designs, equipment configurations, and geographic locations. On March 7, 2014, LA-RICS circulated a draft Funding Plan soliciting feedback on its proposed method of allocating costs among the JPA's members. The City submitted a letter to LA-RICS expressing concerns with the draft Funding Plan. (A copy of this letter is included with this report as Attachment #2). Additionally, the City Manager signed onto a letter that

was jointly sent to LA-RICS on behalf of 21 independent cities expressing concerns similar to those raised by the City of Beverly Hills. Subsequently, the Funding Plan was modified and adopted by the Board of Directors. However, those modifications did not address many of the concerns raised by the City and its regional partners. Instead, the modifications eliminated formula variables and simplified the Funding Plan's cost allocation methodology.

The Funding Plan indicates that the JPA's administration, LMR operations, LTE operations, and grant match costs have been spread among all member agencies based on their proportional share of countywide population and geography (square mileage). If the City remains a member of LA-RICS, its share of these costs outlined in the Funding Plan would be as follows:

FISCAL YEAR	JPA OPERATIONS	LMR	LTE	SUBTOTAL	LTE GRANT HARD MATCH ¹	GRAND TOTAL
FY 14-15	\$2,666	\$ -	\$ -	\$2,666	\$ -	\$2,666
FY 15-16	2,717	-	6,945	9,662	4,915	14,577
FY 16-17	2,772		24,481	27,253	4,915	32,168
FY 17-18	2,872	2,113	25,071	30,056	4,915	34,971
FY 18-19	2,884	12,669	25,589	41,142	4,915	46,057
FY 19-20	2,941	12,432	27,061	42,434	4,915	47,349
FY 20-21	3,000	24,795	27,419	55,214	4,915	60,129
FY 21-22	3,060	24,840	27,869	55,769	4,915	60,684
FY 22-23	3,121	24,746	28,329	56,196	4,915	61,111
FY 23-24	3,184	24,653	28,797	56,634	4,915	61,549
FY 24-25	3,247	24,701	29,274	57,222	4,915	62,137
FY 25-26	3,312	24,609	29,762	57,683	4,915	62,598
FY 26-27	3,379	24,659	30,259	58,297	4,915	63,212
FY 27-28	3,446	24,709	30,766	58,921	4,915	63,836
FY 28-29	3,515	24,621	31,283	59,419	4,915	64,334
FY 29-30	3,585	24,674	31,810	60,069	4,915	64,984
FY 30-31	3,657	24,727	27,433	55,817	-	55,817
FY 31-32	3,730	24,782	27,982	56,494	-	56,494
18 YEAR TOTALS	\$57,088	\$323,730	\$460,130	\$840,948	\$73,725	\$914,673

It is important to note that the above costs do not include the costs of maintaining the City's user equipment (mobile and portable radios, dispatch consoles, etc.) or any infrastructure necessary to maintain operations unique to the City. Additionally, these above listed costs are subject to change with a two-thirds vote by the Board of Directors.

¹ "LTE Grant Hard Match" refers to the City's share of cash contributions that are required under a federal grant that has been secured by LA-RICS to construct its LTE system.

The City's current costs for operating and maintaining its own radio system infrastructure are listed below. Costs for "local government" relate to the non-public safety departments (Public Works Services, Community Services, Policy and Management, etc.).

LMR ANNUAL COSTS – CURRENT			
Department	Infrastructure	Maintenance	Total
Police	\$256,814	\$79,623	\$336,437
Fire	\$172,752	\$53,560	\$226,312
Local Government	\$296,146	\$91,817	\$387,963
Total	\$725,712	\$225,000	\$950,712

While the annual costs associated with the City's LMR system are considerably higher than those proposed by LA-RICS, the City's current costs include those necessary to operate, maintain, and eventually replace infrastructure that has been custom built for the City's unique geography and provides excellent radio coverage for all first responders, including the City's local government users. Furthermore, the costs identified as current City expenditures include service agreements with vendors that are directly responsible to the City and, in most cases, are contracted to respond to the City's urgent needs within hours of being notified of issues that affect the Police and Fire Departments' use of the radio system. It is the vision of LA-RICS to construct a system that would eventually supersede the need for independent agencies to own and maintain their own LMR systems. However, LA-RICS is still in a planning and developmental phase. Therefore, it is unknown when the LMR system offered by LA-RICS would actually be able to provide coverage and service locally in Beverly Hills that would meet the needs of the City's first responders.

The City's current costs for contracting with commercial carriers to provide wireless data (LTE) service to Police and Fire Department vehicles are listed below. (This analysis does not consider the costs to provide LTE service to non-public safety departments because the LTE system contemplated by LA-RICS is for public safety use only).

LTE ANNUAL COSTS - CURRENT	
Department	Commercial Carrier Costs
Police	\$32,500
Fire	\$32,500
Total	\$65,000

The costs currently incurred by the City for wireless data service are significantly higher than those proposed by LA-RICS. However, there is no plan put forward by LA-RICS to evolve its LTE network over the lifetime of the system. Therefore, it plans to use current technology over the next 18 years to meet the wireless data needs of first responders. This strategy differs from that of commercial carriers which currently provide wireless data services to the City. As wireless technology advances, these carriers upgrade their networks as part of their business plans, without directly charging the City.

Staff has identified the following issues that continue to exist with the Funding Plan that was adopted by the LA-RICS Board of Directors:

Resiliency of the Funding Plan

The Funding Plan relies almost exclusively on federal grants for the initial construction of both the LMR and LTE systems. However, nearly 50% of the grant funds necessary for the LMR system construction have not been secured and are not guaranteed to be awarded to LA-RICS. While the Funding Plan acknowledges the potential of members withdrawing once costs are determined, there are no cost containment provisions in the Funding Plan to manage the risk which would be incurred by the remaining members of the JPA. Absent a decision by the Board of Directors to adopt a revised Funding Plan, the costs to operate LA-RICS would need to be apportioned among those members remaining in the JPA if anticipated federal funding does not materialize.

Additionally, the Board of Directors recognized that the cost formulas in the Funding Plan may not meet the future needs of LA-RICS. Therefore, as a condition of its adoption, the Board decided that the Funding Plan must be revisited in three years. As such, LA-RICS will be required to evaluate its cost allocation methodology and system usage data in 2017 to determine whether any changes to the Funding Plan should be made.

Unknown Costs

The Funding Plan indicates that no costs for the LMR system will be allocated to members until the system is operational unless the Board adopts a revised Funding Plan to account for any loss or shortage of grant funds. The LMR system is not anticipated to “go live” until FY 2017/18. Consideration of LMR system operating costs will be the subject of a revision to the Funding Plan which will be released prior to the activation of the system.

The LTE system has been described in the draft Funding Plan as a “starter” system which is being planned for and developed in a very compressed timeframe. This description presumes that additional investments in capital and infrastructure from members may be necessary in order for LA-RICS members to truly enjoy a fully-functional LTE system. Since the adoption of the Funding Plan, planned LTE system site coverage has been reduced from 231 sites to 82 sites which further emphasizes staff’s understanding that this system will need further capital investments in order to provide desired levels of coverage throughout the Los Angeles County region.

Capital replacement costs for the LTE system are not planned for in the Funding Plan. LA-RICS staff has requested FirstNet, the federal agency responsible for deploying a nationwide public safety broadband network, to help offset the costs associated with refreshing the system with new components in future years. Such assistance could lead to cost savings to LA-RICS. However, FirstNet has not committed to providing this financial assistance to the Authority. If neither FirstNet nor a successor agency provides this assistance, the Funding Plan would need to be revised to allocate these capital replacement costs to the JPA membership.

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Unknown Service Levels

While LA-RICS is planning to develop an LMR system with 95% coverage, this stated goal represents an anticipated average level of coverage throughout the Los Angeles County region. The actual coverage that would be enjoyed locally in the City of Beverly Hills is unknown. The detailed design of the LMR System is currently in progress.

As indicated above, the Joint Powers Agreement allows for members to withdraw from LA-RICS at no cost after the Board of Directors adopts the Funding Plan. As of June 4, 2015, the following cities have officially withdrawn from LA-RICS:

1. Alhambra
2. Burbank
3. Calabasas
4. El Segundo
5. Gardena
6. Glendale
7. Hermosa Beach
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On June 23, 2015, the Santa Monica City Council voted to withdraw from LA-RICS. Additionally, staff from Culver City will be recommending withdrawal from LA-RICS to their City Council at its meeting on July 27, 2015.

If the City withdraws its membership from LA-RICS, it would continue to enjoy interoperable LMR communications throughout the Los Angeles County region via the Interagency Communications Interoperability System (ICIS) radio network. ICIS provides LMR service to 37 police and fire agencies in Los Angeles County. In June 2014, the cities of Azusa, Covina, Glendora, Irwindale, La Verne, and West Covina joined the ICIS system. The City of Santa Monica recently submitted a letter of intent expressing its plan to become a member of ICIS. Additionally, a consortium of eight cities, including El Segundo, Gardena, Hawthorne, Hermosa Beach, Inglewood, Palos Verdes, Redondo Beach, and Torrance, is developing a Joint Powers Agency and is considering ICIS for its public safety communications needs.

The most significant threat to the City's current LMR system and its interoperable functionality with ICIS are the "T-Band" reallocation provisions of Public Law 112-96. This law, enacted in 2012, requires public safety agencies to clear its operations from the T-Band spectrum (470-512 MHz) by early 2023. This spectrum is currently used in 11 metropolitan areas to support critical public safety communications and provide interoperability between first responders. These areas are Boston, Chicago, Dallas, Houston, Los Angeles, Miami, New York, Philadelphia, Pittsburgh, San Francisco, and Washington, D.C. As written, Public Law 112-96 requires public safety agencies to

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abandon this spectrum, but it does not identify an alternative spectrum for public safety agencies to migrate to. An analysis conducted by the National Public Safety Telecommunications Council (NPSTC) found that at least 5 of the 11 areas do not have sufficient spectrum in other radio frequency bands to relocate their existing T-Band operations. These five areas are the Boston, Chicago, Los Angeles, New York, and Philadelphia metropolitan area.

This conundrum has prompted public safety officials from around the nation to petition Congress for a review of this issue. Both ICIS and LA-RICS have actively pushed for action to address this issue on the federal level. It is important to note that the LA-RICS project is still in its design phase and has proposed building a hybrid T-Band/700 MHz radio system in hopes of developing a path for the region's public safety agencies to migrate out of the T-Band. While this proposal makes sense in theory, the NPSTC report on this issue concluded that there is insufficient spectrum in the 700 MHz band to accommodate all of the Los Angeles region's public safety users.² Most of the radio frequencies licensed by the City of Beverly Hills, and nearly all of those licensed by the ICIS cities, fall within the T-Band spectrum. As such, the staff plans to continue working with ICIS member cities to push for federal review of this issue.

In regards to LTE communications, the primary benefit of the LA-RICS system is the fact that it is being designed for public safety use only and is anticipated to be available to police and fire personnel during times and/or incidents when standard commercial systems are typically unavailable. The City's arrangements with its commercial carriers currently do not provide the public safety departments with any enhanced or priority access on wireless data networks during times of emergencies or when systems are overloaded. If the City withdraws from LA-RICS, the City would continue to rely on the wireless data services provided by the commercial carriers. However, LA-RICS is obligated by the terms of its grant for the LTE system to provide all public safety agencies in the region with access to its wireless network. Therefore, it may be advantageous for the City to subscribe to the LA-RICS system later when its LTE system has matured and its costs and service levels are known.

FISCAL IMPACT

None.



Mark Rosen, Acting Chief of Police
Approved By

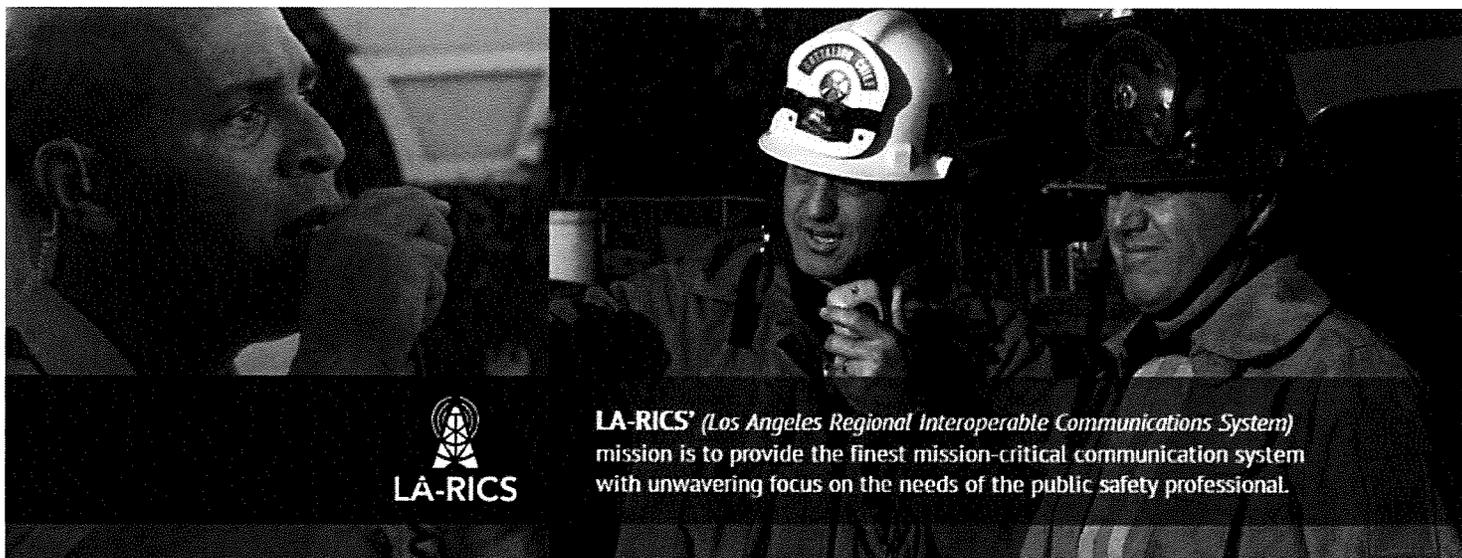
² National Public Safety Telecommunications Council. (2013). *T-Band Report: A NPSTC Public Safety Communications Report*. Littleton, CO.

Attachment 1



LA-RICS

FUNDING PLAN



LA-RICS (*Los Angeles Regional Interoperable Communications System*) mission is to provide the finest mission-critical communication system with unwavering focus on the needs of the public safety professional.

June 2, 2014
Updated June 4, 2014

PREPARED BY: **PMC**[®]

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Appendices

Appendix 1 – March 6, 2014 – Draft Funding Plan

Appendix 2 – April 3, 2014 – Board-Authorized Modifications

Appendix 3 – May 7, 2014 – Board Item on Comments Received on Draft Plan; Summary of Comments Received from Authority Members During 60-Day Comment Period

Appendix 4 – August 15, 2013, LMR Board Letter and March 6, 2014, LTE Board Letter

Executive Summary

The Los Angeles Regional Interoperable Communication System (LA-RICS) is a modern, integrated wireless voice and data communication system designed to serve law enforcement, fire service, and health service professionals throughout Los Angeles County. LA-RICS is a joint powers authority (Authority) with 86 Members currently, including the County of Los Angeles, 82 cities, two school districts, and the University of California, Los Angeles.

LA-RICS comprises two independent systems, which include a voice (land mobile radio, or LMR) system and a broadband data (long-term evolution, or LTE) system. LA-RICS will provide day-to-day communications within agencies and allow seamless interagency communications for responding to routine, emergency, and catastrophic events.

Per the Joint Powers Agreement (Agreement) adopted in 2009, the Authority must develop and adopt a Funding Plan before it commits resources to constructing the LMR or LTE systems (Ref. Art. II, Sec. 2.04(b) and Sec. 2.05(b)(2); and Art. V, Sec. 5.01). This Funding Plan has been a long time in the making, given the Agreement specified that the Authority would use its “best efforts to develop and adopt within nine (9) months of the effective date of the Agreement...a Funding Plan specifying a means or formula for funding the construction, operation and maintenance of the System” (Ref. Art. II, Section 2.05(b)(2)).

The Funding Plan must identify “funding sources and mechanisms” (Art. V, Sec. 5.01). In particular, the Funding Plan must “specify a means or formula for funding the construction, operation and maintenance of the System; such Funding Plan shall include an allocation of costs among the Members, subscribers and other funding sources” (Art. II, Sec. 2.05(b)(2)). Further, the Funding Plan must provide a “development schedule and phasing plan, which will permit the maximum feasible participation by Members” (Art. V, Sec. 5.01). This latter requirement in the Agreement recognizes the great diversity among Members in the caliber of their LMR and existing broadband systems, as well as in their ability to internally support capital improvements and maintenance.

The Funding Plan presents LMR capital costs of approximately \$205 million and annual costs of approximately \$11 million for operations and capital replacement. It also addresses LTE capital costs of approximately \$150 million, additional capital costs of approximately \$17 million for additive alternates, and annual costs of approximately \$10 million for operations and excludes capital replacement. The Funding Plan must identify funding sources and a means for allocating these costs among the Members.

The Funding Plan relies on grant monies for the initial construction of the LMR and LTE systems. Member fees are to be the revenue source for the operations and maintenance (O&M) as well as all other capital costs. Voter assessments are not currently practical given the high cost of a ballot campaign coupled with high voter requirements to pass a special revenue measure. The LMR and LTE program costs can be divided into an infrastructure (initial capital or capital replacement) component and an O&M component. The financing model seeks to apportion costs to the Members relative to each Member’s ratio of population and geographic factors. As

stakeholder survey results revealed that Members do not prefer a fixed fee that is not tied to a Member's specific impact to the communications system, the Funding Plan incorporates one or more measurable characteristics (population and geography) as a tool to determine each Member's revenue contribution.

The Draft Funding Plan was authorized for release for comment to the Authority's Members on March 6, 2014. The Draft Funding Plan is attached as Appendix 1. On April 3, 2014, the Authority Board released a revised Cash Flow, which contemplated the Capital Replacement Reserve for the LMR System being deferred, with no accumulation, until the beginning of the fourth year of system operation. An administrative cost allocation for ongoing support of the Authority Operations at 20% of the overall administrative cost was included in the revision. This information is attached as Appendix 2.

The Board received a number of comments on the Draft Funding Plan during the 60-day comment period, a matrix of which is attached as Appendix 3.

In consideration of the feedback received during the 60-day comment period, the Draft Funding Plan was updated to reflect the responses to this information as well as input from the Finance Committee and Authority Board. The Funding Plan's cost allocation is based on the following:

- All costs for administration, operations and maintenance, capital replacement, and hard match are calculated based on the population and geographic area of the Member agency. These two variables are weighted equally at 50% each.

The Funding Plan is predicated on Members participating in the system, and the contribution from each Member will be calculated on the number participating. The initial Cash Flow presented is predicated on full participation of every Member of the Authority. That is, the Member shares will be calculated assuming every potential Member is paying its indicated annual share. However, the Authority acknowledges that some Members may exercise their right to withdraw as allowed under the Agreement. A Member may make a financial decision to delay participation until such time as their communication system equipment completes its normal replacement cycle and thus the agency's capital investment is fully amortized. The Opt-Out Period for the Funding Plan is 180 calendar days from March 28, 2014, the date of adoption of the Funding Plan by the Authority's Board. The Authority's Board also set the 180 day period for withdrawal of Members, as provided for in Article V, Section 5.01 of the Agreement. In addition, the Funding Plan is required to be revisited in three years from date of adoption. As part of this requirement, LA-RICS will be required to evaluate the current cost allocation method and the system usage data and to determine whether any changes to the Funding Plan are required.

For every Member that chooses not to participate, its annual share of the cost must be assumed by the Authority should total system costs be higher than the revenues collected from early participating Members. Each year an agency does not become a Member or join LA-RICS, its allocated but unpaid cost share of the LTE hard match and LMR capital replacement will accumulate. In this instance, bridge financing may be required to make up the difference.

Alternatively, early participating Members will likely absorb the costs of nonparticipants, resulting in a higher cost for the early Members. Should a Member rejoin the Authority at a later date, the Authority's Board will develop policy that addresses late adopters.

Some Members may have special radio or broadband coverage challenges (e.g., hilly terrain or clusters of tall buildings) that the standard backbone systems would be unable to meet. Those Members may require additional sites or facilities for an acceptable level of service. If so, those Members, and not LA-RICS, unless otherwise agreed to by the Authority's Board, may be responsible for the costs of building and maintaining these facilities. To the extent possible, LA-RICS will provide Bounded Area coverage enhancements. In-Building coverage will also be the responsibility of the Member agency that desires the coverage, unless otherwise agreed to by the Authority's Board. (Note that this does not preclude LA-RICS from being the agency that does the actual work of constructing or maintaining these facilities.)

Introduction

The Los Angeles Regional Interoperable Communication System (LA-RICS) is a modern, integrated wireless voice and data communication system designed to serve law enforcement, fire service, and health service professionals throughout Los Angeles County. LA-RICS is a joint powers authority (Authority) with 86 Members currently, including the County of Los Angeles, 82 cities, two school districts, and the University of California, Los Angeles. A system description of the LMR and LTE systems is provided below.

System Description

Genesis of the Hybrid LMR System

In the summer of 2012, Jacobs Program Management, acting as the Authority's LMR Program Manager, performed a hybrid UHF T-band and 700 MHz analysis to ascertain whether such a system could be deployed across the greater Los Angeles Region. The results of that study, as articulated in the "LA-RICS LMR Hybrid Feasibility Study" of July 7, 2012, indicated that a hybrid LMR System was feasible and that such a system would meet both LA-RICS' near-term and longer-term public safety communications needs.

It was the conclusion of the study that a hybrid system utilizing both 700 MHz P25 and T-band P25 technologies could provide the LA-RICS user community with a LMR System capable of supporting first responders. The overall conclusion was predicated on the minimum requirement of utilizing seventy (70) 700 MHz channels. The utilization of T-band spectrum within the hybrid system is fully scalable, thus rendering the T-band component configurable to address concerns regarding the concentration of first responder assets in areas during emergency response.

The study concluded that a hybrid UHF T-band and 700 MHz system could:

- Support 34,000 users on the 700 MHz spectrum with the capacity to accommodate a 25% incident increase of users maintaining a 1% grade of service (GoS). Although T-band channels will support 34,000 users on the T-band spectrum with the capacity to accommodate a 25% incident increase of users maintaining a 1% GoS, real-life experience indicates the need for more capacity. The study recognized that there is additional T-band capacity available to meet the real-life requirements for 10 channels per site, as this was anticipated to be a requirement in the LMR RFP and ultimate contract.
- Provide voice coverage per anticipated RFP requirements with the exception of the Angeles National Forest (ANF) areas (this is primarily due to a limited number of available tower facilities in the ANF, and coverage could be enhanced as additional sites become available).

- Include a narrowband data subsystem that could replace three existing UHF mobile data systems with a single system having coverage and capacity that would meet anticipated LMR System requirements.
- Include the current ACVRS that will be maintained on UHF but could be upgraded to more modern equipment.
- Employ bi-directional amplifiers (BDAs) for in-building coverage as used in the existing T-band subsystems. The existing BDAs will be replaced and/or supplemented with 700 MHz BDAs as needed.

The selected contractor's final design should be based on user input that would determine how the hybrid system implementation plan would be rolled out.

Following the July 2012 LMR Hybrid Feasibility Study, all pertinent requirements for a hybrid system were incorporated in the LMR System RFP. Due to the requirement to provide up to 10 channels per site for surge capacity for both UHF and T-band, it was determined that a pool of 700 MHz frequencies could be used to augment capacity at sites where event escalation might occur. As a result, LA-RICS required that proposers not exceed 90 700 MHz frequencies.

Two proposers provided proposals that addressed a hybrid system, and Motorola Solutions, Inc., was invited to negotiate. Subsequent to successful negotiations with Motorola, a contract was awarded by the Authority's Board that would provide a hybrid LMR System for the greater Los Angeles Region.

Description of the LMR System

The LMR System is a hybrid, integrated, regional, public safety wireless communications system operating primarily on UHF T-band channels and the 700 MHz spectrum. This Association of Public Safety Communications Officials (APCO) Project 25 Phase II capable wireless communications system will provide public safety first responders with mission critical voice and data communications supporting day-to-day, mutual aid, and task force operations. It will provide immediate and coordinated assistance in times of emergency, minimizing loss of life and property within the greater Los Angeles Region.

Furthermore, the LMR System will provide enhanced, interoperable communications through the following subsystems:

- **Digital Trunked Voice Radio Subsystem (DTVRS):** This DTVRS subsystem is considered the primary subsystem. It is a hybrid design that incorporates Project 25 Phase II equipment operating a voice communications network on both the UHF "T-band" spectrum and the 700 MHz band. Intra-subsystem network operations between users on the differing bands are transparent.
- **Analog Conventional Voice Radio Subsystem (ACVRS):** The interoperable ACVRS subsystem will interface with the hybrid UHF and 700 MHz DTVRS subsystem. ACVRS will

use narrow-banded UHF channels available to LA-RICS. ACVRS will consist of up to 22 Los Angeles County Fire Department (LACoFD) regionalized channels corresponding to each Telephone Radio Operator (TRO) operational service area.

- Narrowband Mobile Data Network (NMDN): The NMDN subsystem will be available to all Member agencies. This subsystem's data network will operate on UHF channels and provides reliable Computer-Aided Dispatch (CAD) connectivity.
- Los Angeles Regional Tactical Communications Subsystem (LARTCS): The LARTCS subsystem will support public safety operations on VHF Low-Band, VHF High-Band, UHF, and 800 MHz. This subsystem provides DTVRS and ACVRS interoperating connectivity with legacy public safety system users that would not normally operate on LA-RICS' primary subsystems.

Where possible, the LARTCS subsystem radio system attempts to logically share common infrastructure components.

System Capabilities and Advantages

The LMR System will facilitate and support Authority stakeholders' day-to-day public safety voice and low-speed data communications needs, providing instantaneous mutual aid in the event of a man-made or natural disaster. As such, the LMR System provides communications surge capability and resiliency. It provides generous allowances for disaster recovery and future system growth.

The Authority will possess a public safety LMR System that will be technically sufficient. In addition to supporting day-to-day public safety voice and data communications needs, the LA-RICS LMR System also provides a much-needed migration path off the UHF T-band spectrum that must be vacated in 2023 pursuant to H.R. 3630, the Middle Class Tax Relief and Jobs Creation Bill of 2012.

Why is the hybrid approach the best option for LA-RICS at this time?

- Removes LA-RICS from dependency on the federal government to make decisions regarding local spectrum and funding.
- Deploys an interoperable public safety radio network on Day 1 and buys time for later resolution with respect to future T-band frequency availability.
- Buys time to position for the possibility of future spectrum availability in both 700 MHz and 800 MHz.
- Provides a baseline countywide system now that will easily accommodate expansion as users come on board.

- Allows for a smooth, coordinated migration over time, and stays positioned for future FCC assistance with spectrum and funding.
- Minimizes risk of breakage and stranded assets.
- Utilizes existing ACVRS and narrowband data.
- Allows LA-RICS to prudently plan for yet-to-be-determined policies and direction from the FCC.

Effects on Members Existing Operations & Benefits

The benefits and advantages that Member agencies will gain with the LA-RICS hybrid LMR radio communications system, over their existing operations and for the next decade and beyond, are numerous and include:

- A truly countywide voice and narrow band mobile data system that provides coverage and capacity throughout the jurisdictions of all Member agencies.
- Reuse of infrastructure assets leverages the investments that Members have made in existing sites and equipment.
- Cost savings are realized through centralized operations and maintenance of the LMR System.
- Cost avoidance will be achieved when the federal legislation to vacate the current UHF T-band occurs, as the Authority will not have to re-procure and re-deploy a new regional communications system.
- Coverage and capacity will meet or exceed operational requirements for all LMR subsystems and provide significant improvement over existing capabilities.
- Designed-in system growth will provide long-term usability in response to population growth and additional operational requirements.
- The LMR System is being designed in a modular, scalable manner to allow the Authority to add or remove Members/users as needed, necessary, and appropriate.
- The LMR System will allow Member agencies the flexibility to assume responsibility for LMR System maintenance as desired.
- There will be no single point of failure throughout the mission-critical DTVRS subsystem.
- Geographically isolated LMR System controllers will provide redundancy in the event of a disaster.
- System-wide encryption provides LMR System security against cyber attacks.

- The LMR System provides encrypted communications allowing each member Agency to conduct secure operations.
- The LMR System will achieve the Authority's vision of regional communications interoperability.
- The LMR System will provide Member agencies operational and equipment options regarding end-of-life concerns for their current systems.
- All hardware, firmware, and software licenses will be current as of the final acceptance.
- Overall LA-RICS program objectives will be realized to the great benefit of all Members:
 - o Pooling of regional frequencies will be accomplished.
 - o Reuse of existing infrastructure will be realized.
 - o Providing for interoperable day-to-day communications for all Members will finally become a reality.
 - o Providing instantaneous mutual aid communications will be realized.
 - o Regional disaster recovery capabilities will be enhanced.
 - o Factored-in future growth will be available.
 - o Positive reduction of duplication costs will be a reality.
- Enhanced interoperable communications with federal, state, and other outside local agencies.
- Does not require members to invest capital dollars up front for UHF-capable subscriber units, but rather preserves individual agency equipment replacement/migration strategies. Members who operate exclusively on VHF, or who have outdated 700 MHz equipment, may choose to replace their subscriber equipment in order to take full advantage of the new hybrid network.
- Reduces the risk for all Members of deploying on a network that will be obsolete in less than a decade.
- Over the long term, 700 MHz will provide better interoperability with contiguous neighbors – Orange, Riverside, and other adjacent county users, since they are migrating to 700/800MHz.
- Potential exists for LA-RICS 700 MHz to be a direct backup for STRS and CWIRS – they currently have no backup capability.

Description of the LTE System

The Public Safety Broadband Network (PSBN) is a state-of-the-art wireless broadband system that provides high mobility public safety grade outdoor data services across Los Angeles County. It uses the latest cellular technology, called Long Term Evolution (LTE), currently being deployed by the major cellular carriers worldwide. The PSBN is built to the higher public safety reliability standards in order to have service available when public safety needs communications most—during emergencies. The PSBN is capable of interoperability with the forthcoming FirstNet nationwide network as well as other Broadband Technology Opportunity Program (BTOP) grant-funded public safety systems. It uses the radio spectrum assigned to LA-RICS in its Spectrum Manager Lease Agreement (SMLA) with FirstNet. The PSBN consists of the following major subsystems:

LTE Subsystem – The LTE Subsystem consists of an LTE-compliant wireless broadband system. LTE is a global standard established by the Third Generation Partnership Project (3GPP) and represents the most advanced commercial wireless broadband technology available. The LTE Subsystem will enable the Authority to have the same system functionality as commercial wireless carriers. The LTE Subsystem will provide wireless mobile broadband service across Los Angeles County from a preliminary 229 “cell sites” (known as eNodeBs). Please note that the actual cell sites may vary from the numbers referenced in the Funding Plan, as the design is being refined based on a number of factors. It will provide broadband coverage to outdoor users using portable devices. The LTE Subsystem will meet various Key Performance Indicator (KPI) thresholds to achieve reliable and high-speed data connections. The LTE Subsystem also includes one Evolved Packet Core (EPC) implementation at the Los Angeles County Fire Department’s Fire Command and Control Facility (FCCF) to manage user mobility and routing throughout the entire system. A second redundant Evolved Packet Core is included as an additive alternate. The following table represents the percentage for each zone for the downlink (cell site to mobile device) and uplink (mobile device to cell site).

LA-RICS Coverage Zones	Percentage Coverage of Geography	
	Downlink (768 kbps)	Uplink (256 kbps)
LA Basin	96.5	91.7
Santa Monica Mtns.	62.6	36.2
Angeles National Forest	35.0	11.6
Foothills	70.4	43.2
Foothills – Developed	91.2	76.8
CA-14 Corridor	42.2	16.9
Northern Desert	90.9	73.7
Waterway	70.8	66.0

Backhaul Subsystem – The Backhaul Subsystem provides connectivity and data routing among the 231 cell sites and the Evolved Packet Core. Microwave communication is the method of choice in the Backhaul Subsystem and provides connections for more than 80% of the PSBN

sites. The remaining sites as well as other intersystem connections are achieved through leased circuits.

Ancillary Site Subsystem – The Ancillary Site Subsystem consists of “public safety grade” elements required to support the LTE and Backhaul subsystems. This subsystem includes new robust monopole “towers” as well as battery backup and generator systems to provide short-term and long-term power backup in the event of commercial power failures. The Ancillary Site Subsystem also includes the necessary upgrades and improvements for existing rooftop and tower sites to support the LTE and Backhaul equipment.

System Capabilities & Advantages

The PSBN is capable of high-speed and high-mobility communication where service is provided. Data rates and performance on the system will be comparable to commercial cellular services. However, this network differs from commercial services in one key area—availability of service. Commercial cellular networks are not built to the same robust standard as the PSBN and are not expected to be as survivable. Furthermore, commercial usage by consumers is typically very high during emergencies. This creates congestion on the cell sites where the incident occurs. And due to lack of priority service on the commercial networks, public safety communication is at risk due to the congestion.

The PSBN provides outdoor service to portable handheld devices over the area in the table above at data speeds at or above 768 kilobits per second (kbps) in the downlink and 256 kbps in the uplink. However, these rates represent the “edge” rates where the signal is low. LTE is capable of scaling to lower rates at lower signal levels, and therefore, the PSBN can cover more area at lower rates. This can include limited coverage inside buildings, especially inside buildings near PSBN cell sites. Typical capacity for a single cell site is expected to be on the order of 30 megabits per second (mbps). This capacity is shared by the users in that area.

The PSBN is designed to be “public safety grade.” The towers are more robust than typical cell phone towers, the sites are equipped with multiple forms of power backup, and wherever possible, components and connections are redundant such that when one element fails, another is immediately available to maintain system operation.

The PSBN is capable of transporting any Internet Protocol (IP) application data. This includes Computer Aided Dispatch (CAD), voice over IP (VoIP), electronic Patient Care Records (ePCR), web applications, e-mail, streaming video, Geographic Information Systems (GIS), and many others. It is designed to accommodate very low system delays (latency) to provide high quality services to delay sensitive applications. However, the system’s designed capacity is limited, and therefore, the degree to which these applications can be run simultaneously on the same cell site is limited. In addition, the system may not provide the needed coverage (e.g., in-building) required by some of these applications.

The system is also capable of roaming to commercial cellular networks where PSBN service does not exist. Therefore, outside of Los Angeles County, in areas outside of the PSBN coverage

footprint, and inside buildings, the system is capable of supporting a transition (with a short delay during the transition) to the commercial network. Additionally, subscriber device options (including one from Motorola in the base agreement) will support the use of multiple modems that can seamlessly transition between the commercial and PSBN networks.

Effects on Members' Existing Operations & Benefits

Due to the higher availability of the PSBN from the robustness of the network to the dedicated capacity, public safety users will be able to rely more on the PSBN in emergencies. This will enable public safety personnel to have sustained communications in life-threatening scenarios that may normally be constrained by congestion or a complete loss of service. For example, in the event of an earthquake, existing systems may be crippled by the event itself or by the extremely high usage levels. The PSBN is expected to be more survivable in such an event, and the dedicated capacity means public safety does not have to compete with the public for data resources. Finally, because the PSBN is fully controlled by public safety, the Authority and its Members can adjust network priorities to address congestion within the public safety community to ensure the most critical communication gets through.

In some cases, Member agencies may withhold deployment of data solutions because of the reliability or capabilities of existing systems. The higher reliability of the PSBN may enable increased use of broadband data applications in "mission-critical" scenarios. Therefore, in addition to higher reliability of existing data solutions, new life-saving benefits may now be possible over the PSBN as a result of the higher data availability. For example, due to congestion on commercial networks, real-time streaming video use may be limited. The PSBN has all of the advanced capabilities of an LTE network and can prioritize video traffic to ensure the needed resources are made available.

Because the PSBN is under the control of public safety, public safety determines the priority of response to system failures when they occur. This includes public safety control of emergency deployable systems, such as a "Cell on Wheels (COW)." It also includes public safety determination of system maintenance timing to ensure that potential outages that result from maintenance minimize their impacts on public safety, not consumer, operations. It also means that restoration of service can be prioritized due to public safety, not commercial, needs.

The PSBN includes a robust backhaul network connecting the PSBN cell sites with the core network "switch." These sites are predominantly located at police and fire stations. The connections could then be used to provide robust data connections to these facilities. To the extent that these facilities are on member agency networks, they may enable connectivity among Public Safety Access Points or other data communication within the region. While the PSBN connection is currently planned to end at the tower outside these police and fire stations, a connection to the inside of the co-located facility can complete the circuit. This could enable direct phone calling between Member agencies in the event that the public telephone network fails, among other applications. It should be noted that the capacity of these connections is based only on the PSBN traffic, and therefore, connections may require upgrades to support new

applications. However, the system is planned for 50% growth, which could be used for limited external applications.

In order to benefit from the PSBN's capabilities, Member agencies will need new Band Class 14 devices. While Member agencies may have LTE-capable devices from commercial carriers, those devices do not currently support the dedicated public safety spectrum. Those new devices will need to be configured and installed. Additionally, Member agencies will need to connect their fixed networks, data centers, and applications to the PSBN. This will require coordination and collaboration between IT departments to including physical connectivity, data routing, and security.

Funding

LA-RICS will include voice (land mobile radio, or LMR) and broadband data (long-term evolution, or LTE) components. LA-RICS will provide day-to-day communications within agencies and allow seamless interagency communications for responding to routine, emergency, and catastrophic events. Although a significant portion of system costs will be covered through grant funding, the Authority must identify a method to distribute its remaining cost among its members. LA-RICS established a Finance Committee to address these issues, among other financial considerations, and subsequently retained Pacific Municipal Consultants (PMC) to develop a methodology and ultimately this Funding Plan.

Section 1. Funding Plan Overview

Requirements

The LA-RICS Joint Powers Agreement Section 2.05(b)(2) notes that it is the responsibility of the Board of Directors to “develop and implement a funding plan (the ‘Funding Plan’) for the construction and ongoing operation of a shared voice and data system.” Section 5.01 (Adoption of Funding Plan) provides additional clarity for this responsibility:

It is a critical goal of the Authority to develop a Funding Plan that identifies funding sources and mechanisms, including a development schedule and phasing plan, which will permit the maximum feasible participation by Members. The Funding Plan shall be descriptive as to the contributions required from Members.

Prior to committing resources for the construction of the System, a proposed Funding Plan as designated in Section 2.05(b)(2) shall be developed.

Section 5.01 of the Agreement also requires that the Funding Plan “shall be accompanied by a description of the System, and reports and studies to allow Members to determine the System capability, cost, financing and the effects on individual Members.”

This Funding Plan meets those requirements. This Funding Plan identifies funding sources and mechanisms to pay for construction of LA-RICS through grant funds and contributions by Members, respectively, as discussed herein. In addition, the LMR and PSBN Agreements executed between Motorola and the Authority set forth a detailed development and phasing schedule for the construction, operation, and maintenance of each system. Much of the background information and stakeholder engagement process is contained in Appendix 1 – Draft Funding Plan.

On March 6, 2014, the Authority Board considered the Draft Funding Plan and authorized its release for the required 60-day comment period. On April 3, 2014, the Authority Board reviewed and considered information pertaining to the specific Cash Flow contained in the Draft Funding Plan, which contemplated deferring the Capital Replacement Reserve for the LMR System, with no accumulation, until the beginning of the fourth year of system operation. An administrative cost allocation for the ongoing support of Authority Operations at 20% of the overall administrative cost was also included in the revision. The Authority Board authorized the release of this revision, which is included in Appendix 2.

On May 7, 2014, the Authority Board received a report outlining all of the comments received on the Draft Funding Plan. This information is included in Appendix 3.

Included in Appendix 4 is the August 15, 2013, LMR Board letter and the March 6, 2014, LTE Board letter that discusses the phasing of work to occur to construct, operate, and maintain each system.

Funding Plan Components and Goals

LA-RICS has received favorable status through receipt of significant grant funding for the LMR and LTE systems. These grant funds cover a substantial portion of the costs associated with constructing the physical infrastructure that supports both systems. The Funding Plan is responsible for proposing an allocation of the costs not covered by the grant funding including LMR operations and maintenance, LMR life-cycle capital replacement, LTE hard cost matches, LTE soft cost matches, LTE operations and maintenance, and LTE life-cycle capital replacement (Section 4 provides more detail about Funding Plan costs).

The methodology for the distribution of system costs between Member agencies and their acceptance is a major challenge to the successful completion of the LA-RICS project. The Draft Funding Plan utilized a number of variables to allocate costs for both the LTE and LMR systems. This information is contained in Appendix 1. In consideration of the feedback received during the comment period, it is being recommended that the variables used to allocate cost to Member agencies be revised to eliminate as many unknowns as possible including the potential that agencies may have reported information inconsistently.

The Board has met its obligation to distribute a Draft Funding Plan to Members with a description of the LMR and LTE systems, as well as “reports and studies” that would allow members to make their own assessments of system capabilities, costs, financing, and fiscal impact. In addition, Members can continue to meet with Authority staff and the LA-RICS contractor to discuss and evaluate the particulars of each system and the associated projected coverages in any geographic area affecting Members.

Once the Board adopts a Funding Plan, the Board will need to notify Members within five days of adopting the Funding Plan. Members then have at least 35 days in which to submit written notice of immediate withdrawal from the Authority. Very significantly, “there will be no costs for any Member that withdraws from the Authority within this time period” (Art. V, Sec. 5.01). The Authority Board voted to extend the opt-out period for the plan to 180 days to allow Member agencies to adequately review the information and allow their governing bodies to take appropriate action, if necessary.

The Authority's Board may opt to revise the Funding Plan in light of Member withdrawals following its adoption. The provision in the Agreement (last paragraph of Art. V, Sec. 5.01) that allows for a Board vote on a revised Funding Plan states:

After the Funding Plan has been adopted, and until contracts are awarded to design and/or construct the System, if the Funding Plan is revised in a manner which will substantially increase the financial obligations of the members, then any Member so affected will have a further right to withdraw within a period designated by the Board, which shall not be less than 45 days after the adoption of the revised Funding Plan. There will be no costs or any Member that withdraws from the Authority within this time period, except for obligations incurred prior to the adoption of the Revised Funding Plan.

Section 2. Background Research

Extensive background research was done of comparable interoperable communication systems to identify existing finance plan strategies. Select allocation methods and variables from these comparable systems, as vetted by Members, were incorporated in the Draft Funding Plan authorized for release on March 6, 2014. All of the background research is contained in the Draft Funding Plan attached in Appendix 1.

Section 3. Member Outreach

Extensive Member outreach was done by Authority staff and PMC. All of the Member outreach and results of this outreach are contained in the Draft Funding Plan attached in Appendix 1. PMC sent initial surveys to fire and police chiefs, as well as city managers, of each Member agency, followed with three rounds of stakeholder meetings held between November 2013 and January 2014. Each series included hosting several meetings on different days and in separate locations with the intention of increasing Member participation.

Section 4. Cost Allocation Method

Cost allocation, or apportionment, is the manner by which the various costs of the systems are assigned to defined user characteristics and then allocated to the LA-RICS Members based on each Member's known user data. The apportionment methodology considers the components of the system costs to the extent that they are known or can be estimated.

The objective of this section is to (1) outline in a representational model the system funding preferences based on input from stakeholders and comments received during the comment period; (2) describe the funding model parameters and development; and (3) develop costs for each Member using the cost allocation formula for the LMR and LTE systems.

Cost Components of Systems

The costs and model development assume full buildout and implementation of the interoperable communications systems as defined in the executed agreements for LMR and LTE. Costs based on assumptions of phased buildout and implementation will result in different costs in the early years of the system. Any phasing assumptions and changes in costs for system development will be determined by the Authority. The Funding Plan relies on grant monies for the initial construction of the LMR and LTE systems. Member fees are to be the revenue source for operation of both systems, administrative costs, LTE hard match, and LMR System refresh. Voter assessments are not currently practical given the high cost of a ballot campaign coupled with high voter requirements to pass a special revenue measure.

Land Mobile Radio (LMR)

Components of LMR cost include the contract system maintenance costs (Phase 5) totaling approximately \$56 million for the full 15-year contract period.¹ In addition to the contracted system maintenance cost, an infrastructure component is included to account for replacement and technological upgrade and/or obsolescence. This infrastructure component, or capital replacement, is called the “Life Cycle Cost.” A Life Cycle Cost estimate for replacement of LMR infrastructure is approximately \$55 million as determined by the LA-RICS engineering consultant. Payments by Members for capital replacement cost are spread evenly over a 15-year period. An amount for Authority administration costs of LMR is also estimated.

Long-Term Evolution (LTE)

The estimated costs for LTE shown are from the Broadband Technology Opportunity Program (BTOP) grant Budget Narrative dated November 25, 2013, as well as Authority estimates. The itemized cost components are as follows:

1. System operations and maintenance: \$28.6 million (first five years)
2. Total matching funds (cash) for LTE construction grant (hard match): \$19.5 million

Per Authority direction, in-kind matching funds as well as LTE System refresh costs will be fulfilled through means other than contributions by all Members.

The Funding Plan comprises fees that are calculated by LA-RICS Member for both the LMR and LTE systems, as well as for JPA operations. Administrative costs for LA-RICS are divided into three areas, one being JPA operational cost, the second for LMR administration, and the third for LTE administration. Costs for JPA operations are for categories such as Authority staffing, administrative facility lease, and insurance. LMR and LTE administration costs are specifically for the management and implementation of each system including contract management, grant administration, and other tasks to maintain system operations. The total administrative costs are allocated in the following amounts: 40% for JPA operations; 30% for LMR; and 30% for LTE. Within LMR, the fee estimate reflects three costs (operations, system refresh, and administrative). Within LTE, the fee estimate also reflects three costs (operations, annualized grant hard match, and administrative). The following average annual cost estimates for LMR and LTE are assumed for calculating annual member fees.

¹ Exhibit C.6 – Schedule of Payments LMR System Maintenance – LA-RICS LMR Agreement with Motorola. The payments vary from year to year, beginning at \$4 million in year 1 and reducing to \$3.6 million by year 15.

System	Cost Component	Annual Cost	Total
LMR	Operations	\$3,726,600	\$9,308,400
	System Refresh	\$4,806,800	
	Administrative	\$775,000	
LTE	Hard Match	\$1,875,000	\$9,123,900
	Operations	\$6,473,900	
	Administrative	\$775,000	
JPA Operations		\$1,033,000	\$1,033,000

Work by LA-RICS and its committees determined that a preferred LTE scenario be developed that excludes the in-kind match and system refresh, and adds maintenance for the Home Subscriber Server (HSS) and Redundant Evolved Packet Core.

FIRST NET OPTIONS

In February 2012, Congress enacted the Middle Class Tax Relief and Job Creation Act of 2012, containing landmark provisions to create a much-needed nationwide interoperable broadband network that will help police, firefighters, emergency medical service professionals, and other public safety officials stay safe and do their jobs. The law’s governing framework for the deployment and operation of this network, which is to be based on a single national network architecture, is the new “First Responder Network Authority” (FirstNet), an independent authority in the National Telecommunications and Information Administration (NTIA), located within the Department of Commerce. FirstNet will hold the spectrum license for the network and is charged with taking “all actions necessary” to build, deploy, and operate the network, in consultation with federal, state, tribal, and local public safety entities and with other key stakeholders.

The act provides \$7 billion in funding toward deployment of this network, as well as \$135 million for a new State and Local Implementation Grant Program administered by the NTIA to support state, regional, tribal, and local jurisdictions’ efforts to plan and work with FirstNet to ensure the network meets their wireless public safety communications needs.

LA-RICS staff has been holding discussions with FirstNet to help offset costs, which could lead to cost savings to LA-RICS Members. These costs include capital infrastructure replacement, Core Maintenance (PSBN Hardware & Software EPC and NMS), and eNodeB Maintenance (PSBN Hardware & Software RAN). To date, FirstNet has not been able to provide any affirmative commitment to providing resources to the Authority.

THE FUNDING PLAN DOES NOT APPLY TO SUBSCRIBER UNITS

Under the Funding Plan, Members would still be responsible for their LMR or LTE subscriber units. For the LMR System, Members would be responsible for the costs of buying, maintaining, operating, and replacing the following:

- Portable radios
- Mobile radios
- Base stations
- Dispatch consoles

For the LTE System, Members would be responsible for the costs of buying, maintaining, operating, and replacing the following:

- High-speed data units

LA-RICS may be able to help Members secure grant funding for radio or broadband subscriber units. LA-RICS may also be able to help Members pool their unit purchases so as to command lower pricing. But notwithstanding these forms of assistance, LA-RICS does not assume cost responsibility for subscriber units, unless otherwise agreed to by the Authority's Board.

THE FUNDING PLAN DOES APPLY TO STANDARD LMR AND LTE BACKBONES

As stated earlier, the purpose of the Funding Plan is to fund the backbone LMR and LTE systems necessary to meet a service standard under normal conditions.

Major elements of the LMR backbone include:

- Radio towers
- Microwave links
- Fiber optic links
- Radio antennas
- Control buildings and radio communications equipment
- Ancillary equipment

Major elements of the LTE backbone include:

- Monopole towers
- Microwave links
- Fiber optic links
- Broadband antennas
- Control buildings and broadband communications equipment
- Ancillary equipment

Cost Apportionment

The preferred option for apportioning costs to the Members is based on the following method and assumptions:

- Joint Powers Authority Administration: Distribution of 40% of Authority staff and operating costs based on Authority Members' proportional share of countywide population and geography equally split 50%/50% (effective FY 2014/2015).
- LMR System Operating Costs:
 - No costs will be allocated or collected for the LMR System from Members until such time as the system is operational (projected FY 2017/18), unless the Authority Board adopts a revised Funding Plan, including to account for any loss or shortage of grant funds.
 - Additionally, the Authority's Board will issue an amendment to the Funding Plan to reflect projected operational and maintenance costs prior to the operation of the LMR System.
 - The cost of operation during the first year of operation (projected FY 2017/18) is based on:
 - a. Distribution of 30% of Authority staffing and LMR System operational costs based on Authority Members' proportional share of countywide population and geography equally split 50%/50%.
 - The cost of operation during the second and third years of operation (projected FY 2018/19) is based on:
 - a. Distribution of 30% of Authority staffing and LMR System operational costs and full cost of LMR System maintenance based on Authority Members' proportional share of countywide population and geography equally split 50%/50%.
 - The cost of operation during the fourth and subsequent years of operation (projected FY 2020/21) is based on:
 - a. Distribution of 30% of Authority staffing and LMR System operational costs and full cost of LMR System maintenance based on Authority Members' proportional share of countywide population and geography equally split 50%/50%.
 - b. LMR System refresh based on Authority Members' proportional share of countywide population and geography equally split 50%/50%.
- LTE System Operating Costs:

- The cost of operation during the first year of operation (FY 2015/16) is based on:
 - a. Distribution of 30% of Authority staffing and LTE System operational costs and fiber connectivity operational costs, if applicable, based on Authority Members' proportional share of countywide population and geography equally split 50%/50%.
 - b. Hard match contribution based on Authority Members' proportional share of countywide population and geography equally split 50%/50%.
- The cost of operation during the second and subsequent years of operation (effective FY 2016/17) is based on:
 - a. Distribution of 30% of Authority staffing and LTE System operational costs and full cost of LTE System maintenance (including leased fiber connectivity, if applicable) based on Authority Members' proportional share of countywide population and geography equally split 50%/50%.
 - b. Hard match contribution based on Authority Members' proportional share of countywide population and geography equally split 50%/50%.
- Cost of operation during years following the extinguishment of commercial financing will continue as reflected above, with the exception of hard match contributions.

Cost Variables

The costs for constructing, operating, and maintaining the LMR and LTE systems are established in the agreements with the systems' provider. This Funding Plan, for purposes of establishing a set of cost parameters to conduct the cost allocation, assumes that all costs are fixed—at least through the contract periods of the agreements. It should be noted that the variables discussed in the Funding Plan may not have been key factors used by the contract vendor in determining the established total systems costs. The LMR and LTE systems are very complex and, in order to assemble their cost proposal, the contract vendor would have had to consider many more factors than the variables presented below.

The LMR System is not anticipated to “go live” until FY 2017/18. Consideration of LMR System Operating Costs will be the subject of a revision to the Funding Plan released prior to the activation of the system. This is in consideration of:

- a. Execution of the LMR contract is by phase, with each phase requiring approval of a Notice to Proceed by the Authority Board of Directors.
- b. Sufficient funding for each phase must be demonstrated to the Authority Board of Directors before such consideration.

- i. Individual Notices to Proceed may be authorized by the Board of Directors on a site-by-site basis, depending on funding availability.
 - ii. Any decrease or suspension in grant funding that might subject Authority Members to an increased substantial financial liability should be evaluated by the Board to determine whether a revised Funding Plan should be adopted, and if one is adopted, will trigger an additional 45-day opt-out period.
 - iii. The LMR contract provides for termination for non-appropriation of funds, thus further protecting Authority Members from further liabilities being incurred that cannot be addressed via revision to the Funding Plan.
- c. The detailed design of the LMR System is currently in progress.
- i. The inability to achieve maximum benefit from some of the designated sites is resulting in site substitution and/or additions. This may result in an adjustment of maintenance and operating costs.
 - ii. Changes in LMR technology during the design phase that warrant reconfiguration of operational aspects may result in a change to the costs allocated to Authority Members.
 - iii. An updated analysis of projected maintenance and operating costs may also result in a change to the costs allocated to Authority Members.

Given the complexity of the cost proposals, the Funding Plan measures each Member’s share of the communications systems cost based on population and geography (LMR and LTE) and apportions the costs accordingly. These variables are described in **Table 1** below to show how they potentially would be used to determine a Member’s share of infrastructure capital replacement and operations costs.

Table 1. Variables for LMR and LTE Cost Allocation Formulas

System/ Variable	Description	Measure of Cost	Variable Applied to Capital Cost	Variable Applied to O&M Cost
Jurisdiction residential population	A jurisdiction’s current resident population, For Cities of Industry and Vernon, daytime resident plus worker population is used.	Measures the size of population as a predictor of system use; in general, the greater the population, the greater the impact to the system.	X	X

System/ Variable	Description	Measure of Cost	Variable Applied to Capital Cost	Variable Applied to O&M Cost
Geography	Each jurisdiction's municipal boundary expressed in square mileage. The square mileage excludes national forest lands.	Measures the size of each Member's physical land area as a predictor of system use; in general, the greater the land area, the greater the impact to the system.	X	X

Variables Data Sources

The variables used in the cost allocation formulas for LMR and LTE are based on information provided through several data sources. Population data was obtained from the Southern California Association of Governments (SCAG) Local Profile Reports. Daytime resident plus worker population for the Cities of Industry and Vernon were obtained from the American Community Survey's Commuter-Adjusted Daytime Population: Places. Geographic land area, expressed in square miles, was obtained from Los Angeles County Department of Public Works through the Los Angeles County GIS Data Portal and excludes national forest land.

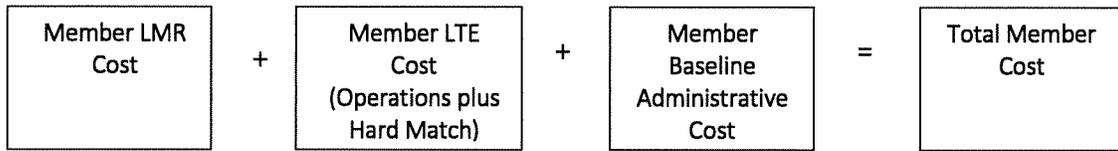
Cost Formula

Figure 1 illustrates how the cost allocation method for a given Member would be calculated.

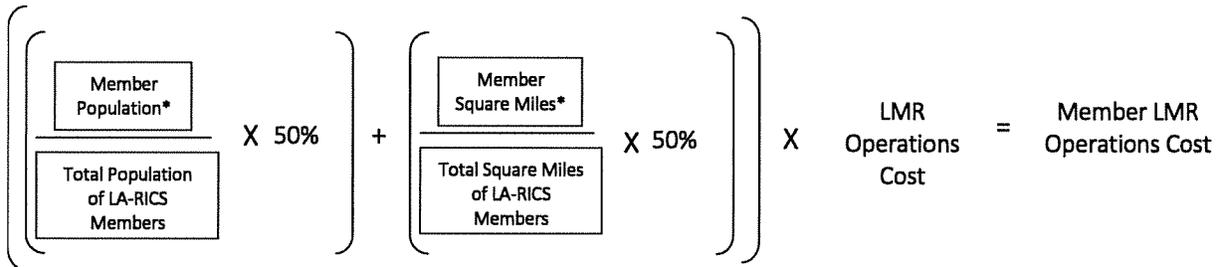
Figure 1. Cost Allocation Formula

Cost Allocation Formula Distributed by 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Administrative Cost

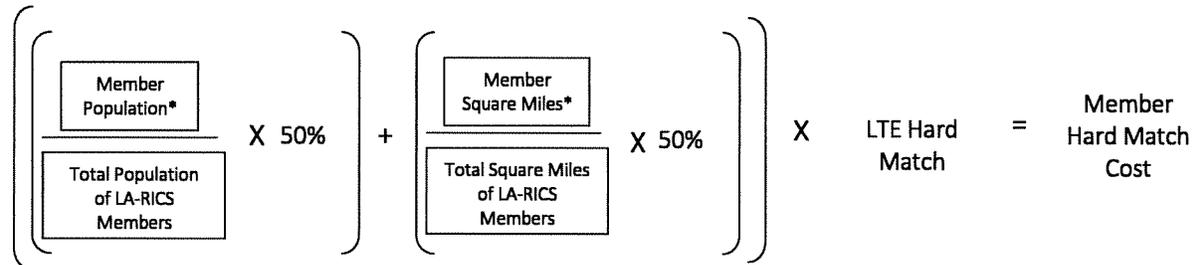
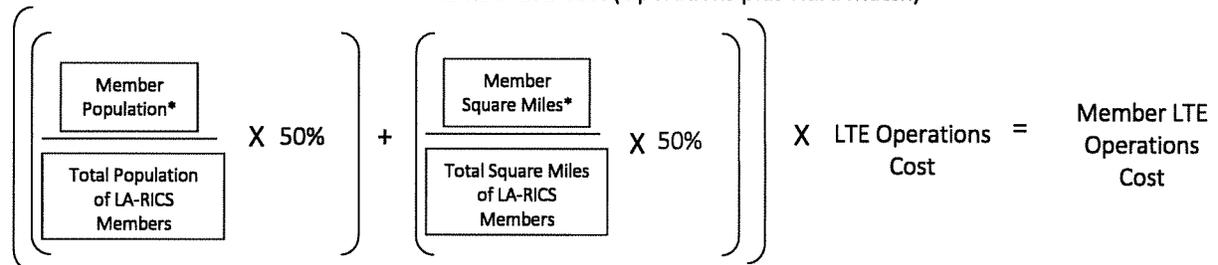
Cost Formula



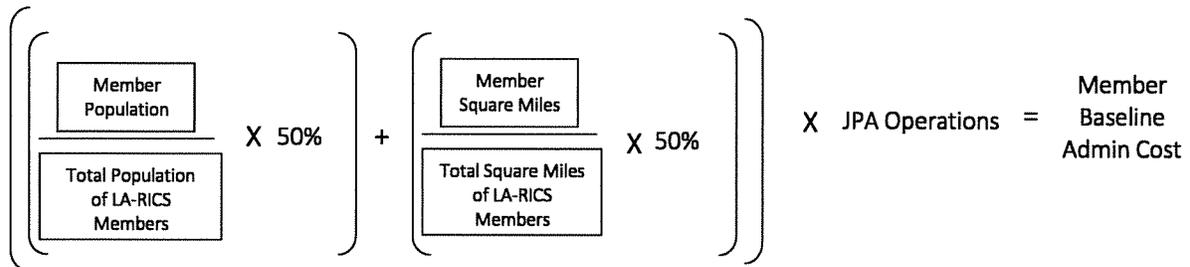
Member LMR Cost



Member LTE Cost (Operations plus Hard Match)



Member Baseline Administrative Cost



* LMR and LTE populations and square miles are adjusted to reflect a member's contractual status with the County.

Annual fee estimates by Member agency were developed for the LA-RICS LMR and LTE systems using the cost allocation process described above. Fee estimates are shown for LA-RICS members with their own independent police and/or fire services. Estimated fees for full contract cities are not calculated, as fees for full contract cities will be determined by each Member's contract terms with Los Angeles County. Full contract cities are as follows:

- City of Agoura Hills
- City of Artesia
- City of Bellflower
- City of Bradbury
- City of Calabasas
- City of Carson
- City of Cerritos
- City of Commerce
- City of Duarte
- City of Hawaiian Gardens
- City of Hidden Hills
- City of Industry
- City of La Cañada Flintridge
- City of La Mirada
- City of La Puente
- City of Lakewood
- City of Lancaster
- City of Lawndale
- City of Lynwood
- City of Maywood
- City of Norwalk
- City of Palmdale
- City of Paramount
- City of Pico Rivera
- City of Rancho Palos Verdes
- City of Rolling Hills Estates
- City of Rosemead
- City of San Dimas
- City of Santa Clarita
- City of South El Monte
- City of Temple City
- City of Walnut
- City of Westlake Village

For cities that receive service from the County for one service, either law enforcement or fire, the cost allocation formula accounts for one half (50%) of that city's population and geography to be attributed to the County or County Fire District, and the other half (50%) that remains with the city. This division provides a means to allocate costs where one service is provided by the County while the other service is provided directly by the city.

Mutual Aid Agreement Affiliates

Agencies that have formal mutual aid agreements with Authority Members may receive limited authorization to utilize the LA-RICS network as a result of the mutual aid agreement. Access to the LA-RICS system will be limited to those communications essential to and within the scope of such mutual aid operations.

Cash Flow

The LA-RICS Funding Plan provides a projection of cash flow of project expenses based on construction milestones and system operability, and the impact on Members' fees. Member fees are spread among each LA-RICS members as well as seven additional cities that are not members of LA-RICS but receive law enforcement and/or fire services from the County. These cities include City of Cudahy, City of Diamond Bar, City of La Habra, City of Lomita, City of Malibu, City of Rolling Hills, and City of West Hollywood. The cash flow required for the LMR System backbone is developed for the time period of FY 2017/18 through FY 2031/32, a 15-year period. The cash flow required for the LTE System backbone is developed separately for the time period

of FY 2015/16 through FY 2031/32, a 17-year period to match the end years with LMR. Cash flow is also provided separately for JPA operations as well as the LTE hard match. The cost allocation using the cash flow assumes participation by all JPA Members from system implementation.

Section 5. Data Monitoring and True-Up Period

The cost model, at least during the initial term, places an emphasis on population and geographical area data gathered from SCAG and the Census Bureau. At a future date, it may be necessary to revise these variables to align with actual use on the system. Since the system is not currently functioning, this information is not available. However, the Authority Board identified a need to establish a three-year period where the original assumptions and cost allocation formula would be revisited and if necessary revised to incorporate actual use data from the LARICS system in operation. If the variables for the model are changed, the new variables can be updated on a regular basis with data from the LTE and LMR systems that measures each agency's usage. It is anticipated that if this occurs, the variables used would be the number of radios on the system (LMR) and the number of data units on the system (LTE).

For this regular reporting process, a means to validate data submitted to the Authority Board could be conducted by an independent third party. The validation could include tracing the process by which the data is collected and reported by the jurisdiction and/or LA-RICS, reviewing internal and external reports generated by the jurisdiction, conducting field visits, and developing historic trends in the reported data. The validation should occur in regular intervals such as annually or biannually and implemented through various techniques including random validations and/or geographic-focused verification.

The data monitoring process would be applied to information generated by the Member agencies as well as by the LA-RICS communications provider should the provider have capability to track the variable data. A report of the findings would be developed for the LA-RICS Board by the independent third-party reviewer. An ongoing program of data verification is required as an assurance to all participants and the Authority that the cost shares are apportioned using representative data for each participating agency.

Funding Plan Population and Geography Data

LA-RICS
Funding Plan Cash Flow
June 2014

	Population	Adjusted Population*	Geography (Sq. Mi.)	Adjusted Geography (Sq. Mi.)*
City of Agoura Hills	20,413	0	7.82	0.00
City of Alhambra	83,661	83,661	7.63	7.63
City of Arcadia	56,546	56,546	11.11	11.11
City of Artesia	16,594	0	1.62	0.00
City of Avalon	3,780	1,890	2.89	1.44
City of Azusa	46,618	23,309	9.54	4.77
City of Baldwin Park	75,830	37,915	6.78	3.39
City of Bell	35,477	17,739	2.62	1.31
City of Bell Gardens	42,231	21,116	2.47	1.23
City of Bellflower	76,907	0	6.18	0.00
City of Beverly Hills	34,291	34,291	5.71	5.71
City of Bradbury	1,065	0	1.96	0.00
City of Burbank	104,427	104,427	17.34	17.34
City of Calabasas	23,683	0	13.76	0.00
City of Carson	91,828	0	18.94	0.00
City of Cerritos	49,223	0	8.85	0.00
City of Claremont	35,300	17,650	13.47	6.73
City of Commerce	12,871	0	6.55	0.00
City of Compton	97,058	48,529	10.10	5.05
City of Covina	48,038	24,019	7.04	3.52
City of Culver City	39,004	39,004	5.13	5.13
City of Downey	112,201	112,201	12.57	12.57
City of Duarte	21,411	0	3.70	0.00
City of El Monte	113,912	56,956	9.61	4.81
City of El Segundo	16,720	16,720	5.44	5.44
City of Gardena	59,124	29,562	5.86	2.93
City of Glendale	192,654	192,654	29.55	29.55
City of Glendora	50,361	25,181	14.67	7.33
City of Hawaiian Gardens	14,303	0	0.96	0.00
City of Hawthorne	85,047	42,524	6.08	3.04
City of Hermosa Beach	19,574	19,574	1.45	1.45
City of Hidden Hills	1,869	0	1.69	0.00
City of Huntington Park	58,329	29,165	3.01	1.51
City of Industry	38,453	0	12.04	0.00
City of Inglewood	110,623	55,312	9.10	4.55
City of Irwindale	1,416	708	9.63	4.82
City of La Canada Flintridge	20,335	0	8.26	0.00
City of La Habra Heights	5,352	2,676	6.16	3.08
City of La Mirada	48,697	0	7.85	0.00
City of La Puente	39,987	0	3.47	0.00
City of La Verne	31,461	31,461	7.90	7.90
City of Lakewood	80,378	0	9.45	0.00
City of Lancaster	157,826	0	94.51	0.00
City of Lawndale	32,887	0	1.97	0.00
City of Long Beach	464,662	464,662	51.67	51.67
City of Los Angeles	3,825,297	3,837,173	467.19	468.37
City of Lynwood	69,897	0	4.84	0.00
City of Manhattan Beach	35,239	35,239	3.92	3.92
City of Maywood	27,472	0	1.18	0.00

LA-RICS
Funding Plan Cash Flow
June 2014

	Population	Adjusted Population*	Geography (Sq. Mi.)	Adjusted Geography (Sq. Mi.)*
City of Monrovia	36,727	36,727	8.17	8.17
City of Montebello	62,857	62,857	8.37	8.37
City of Monterey Park	61,153	61,153	7.74	7.74
City of Norwalk	105,714	0	9.76	0.00
City of Palmdale	153,708	0	106.25	0.00
City of Palos Verdes Estates	13,516	6,758	4.77	2.39
City of Paramount	54,368	0	4.82	0.00
City of Pasadena	139,222	139,222	22.06	22.06
City of Pico Rivera	63,168	0	8.91	0.00
City of Pomona	149,950	74,975	22.97	11.49
City of Ranchos Palos Verdes	41,897	0	13.48	0.00
City of Redondo Beach	67,007	67,007	6.21	6.21
City of Rolling Hills Estates	8,097	0	3.60	0.00
City of Rosemead	54,172	0	5.17	0.00
City of San Dimas	33,499	0	13.51	0.00
City of San Fernando	23,752	11,876	2.37	1.19
City of San Gabriel	39,926	39,926	4.13	4.13
City of San Marino	13,195	13,195	3.77	3.77
City of Santa Clarita	177,445	0	61.20	0.00
City of Santa Fe Springs	16,516	16,516	8.88	8.88
City of Santa Monica	90,223	90,223	8.51	8.51
City of Sierra Madre	10,963	10,963	2.96	2.96
City of Signal Hill	11,129	5,565	2.20	1.10
City of South El Monte	20,190	0	2.85	0.00
City of South Gate	94,328	47,164	7.35	3.68
City of South Pasadena	25,725	25,725	3.41	3.41
City of Temple City	35,749	0	4.03	0.00
City of Torrance	146,115	146,115	20.56	20.56
City of Vernon	33,618	33,618	5.15	5.15
City of Walnut	29,661	0	8.98	0.00
City of West Covina	106,713	106,713	16.07	16.07
City of Westlake Village	8,300	0	5.50	0.00
City of Whittier	85,654	42,827	14.66	7.33
County of Los Angeles	1,062,073	3,496,383	1,569.36	2,164.80
Inglewood Unified School District**	4,688	4,688	0.03	0.03
Los Angeles Unified School District**	240,000	240,000	2.68	2.68
UCLA**	15,811	15,811	0.33	0.33
NON-MEMBER CITIES				
City of Cudahy	25,879	0	1.23	0.00
City of Diamond Bar	60,360	0	14.88	0.00
City of La Habra**	30,181	0	3.69	0.00
City of Lomita	21,056	0	1.92	0.00
City of Malibu	13,700	0	19.69	0.00
City of Rolling Hills	1,967	0	2.99	0.00
City of West Hollywood	37,563	0	1.90	0.00
Total	10,257,867	10,257,867	3,008	3,008

*Adjustments to account for contract city status.

**Population and geography is at 50% to account for law enforcement or fire only.

Annual Member Contributions

LA-RICS
Funding Plan Cash Flow
June 2014

Annual Costs Distributed 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Admin Cost	FY 2014/2015		FY 2015/16		
	JPA Operations	JPA Operations	LMR	LTE	Total
Members					
City of Agoura Hills	\$ 2,329	\$ 2,376	\$ -	\$ -	\$2,376
City of Alhambra	\$ 5,438	\$ 5,546	\$ -	\$ 14,167	\$19,713
City of Arcadia	\$ 4,677	\$ 4,771	\$ -	\$ 12,196	\$16,967
City of Artesia	\$ 1,097	\$ 1,119	\$ -	\$ -	\$1,119
City of Avalon	\$ 673	\$ 687	\$ -	\$ 880	\$1,567
City of Azusa	\$ 3,920	\$ 3,999	\$ -	\$ 5,112	\$9,111
City of Baldwin Park	\$ 4,905	\$ 5,003	\$ -	\$ 6,389	\$11,392
City of Bell	\$ 2,202	\$ 2,246	\$ -	\$ 2,868	\$5,114
City of Bell Gardens	\$ 2,511	\$ 2,561	\$ -	\$ 3,270	\$5,832
City of Bellflower	\$ 4,858	\$ 4,955	\$ -	\$ -	\$4,955
City of Beverly Hills	\$ 2,664	\$ 2,717	\$ -	\$ 6,945	\$9,663
City of Bradbury	\$ 383	\$ 391	\$ -	\$ -	\$391
City of Burbank	\$ 8,103	\$ 8,265	\$ -	\$ 21,127	\$29,392
City of Calabasas	\$ 3,492	\$ 3,562	\$ -	\$ -	\$3,562
City of Carson	\$ 7,746	\$ 7,901	\$ -	\$ -	\$7,901
City of Cerritos	\$ 3,934	\$ 4,012	\$ -	\$ -	\$4,012
City of Claremont	\$ 4,020	\$ 4,100	\$ -	\$ 5,246	\$9,346
City of Commerce	\$ 1,742	\$ 1,777	\$ -	\$ -	\$1,777
City of Compton	\$ 6,518	\$ 6,648	\$ -	\$ 8,492	\$15,140
City of Covina	\$ 3,570	\$ 3,642	\$ -	\$ 4,653	\$8,295
City of Culver City	\$ 2,801	\$ 2,857	\$ -	\$ 7,299	\$10,156
City of Downey	\$ 7,685	\$ 7,839	\$ -	\$ 20,027	\$27,866
City of Duarte	\$ 1,686	\$ 1,719	\$ -	\$ -	\$1,719
City of El Monte	\$ 7,273	\$ 7,418	\$ -	\$ 9,474	\$16,892
City of El Segundo	\$ 1,746	\$ 1,781	\$ -	\$ 4,555	\$6,336
City of Gardena	\$ 3,921	\$ 3,999	\$ -	\$ 5,108	\$9,107
City of Glendale	\$ 14,537	\$ 14,828	\$ -	\$ 37,897	\$52,725
City of Glendora	\$ 4,969	\$ 5,068	\$ -	\$ 6,482	\$11,550
City of Hawaiian Gardens	\$ 871	\$ 888	\$ -	\$ -	\$888
City of Hawthorne	\$ 5,246	\$ 5,350	\$ -	\$ 6,832	\$12,182
City of Hermosa Beach	\$ 1,216	\$ 1,241	\$ -	\$ 3,169	\$4,409
City of Hidden Hills	\$ 377	\$ 384	\$ -	\$ -	\$384
City of Huntington Park	\$ 3,403	\$ 3,471	\$ -	\$ 4,431	\$7,901
City of Industry	\$ 2,049	\$ 2,090	\$ -	\$ -	\$2,090
City of Inglewood	\$ 7,023	\$ 7,163	\$ -	\$ 9,148	\$16,311
City of Irwindale	\$ 1,692	\$ 1,726	\$ -	\$ 2,213	\$3,938
City of La Canada Flintridge	\$ 2,399	\$ 2,447	\$ -	\$ -	\$2,447
City of La Habra Heights	\$ 1,303	\$ 1,329	\$ -	\$ 1,702	\$3,031
City of La Mirada	\$ 3,738	\$ 3,813	\$ -	\$ -	\$3,813
City of La Puente	\$ 2,570	\$ 2,621	\$ -	\$ -	\$2,621
City of La Verne	\$ 2,892	\$ 2,949	\$ -	\$ 7,543	\$10,492
City of Lakewood	\$ 5,581	\$ 5,693	\$ -	\$ -	\$5,693
City of Lancaster	\$ 23,743	\$ 24,218	\$ -	\$ -	\$24,218
City of Lawndale	\$ 1,964	\$ 2,003	\$ -	\$ -	\$2,003
City of Long Beach	\$ 31,763	\$ 32,398	\$ -	\$ 82,772	\$115,170

LA-RICS
Funding Plan Cash Flow
June 2014

Annual Costs Distributed 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Admin Cost	FY 2014/2015		FY 2015/16		
	JPA Operations	JPA Operations	LMR	LTE	Total
Members					
City of Los Angeles	\$ 268,526	\$ 273,897	\$ -	\$ 701,893	\$975,789
City of Lynwood	\$ 4,285	\$ 4,370	\$ -	\$ -	\$4,370
City of Manhattan Beach	\$ 2,410	\$ 2,458	\$ -	\$ 6,280	\$8,738
City of Maywood	\$ 1,562	\$ 1,593	\$ -	\$ -	\$1,593
City of Monrovia	\$ 3,198	\$ 3,262	\$ -	\$ 8,341	\$11,603
City of Montebello	\$ 4,529	\$ 4,620	\$ -	\$ 11,805	\$16,424
City of Monterey Park	\$ 4,338	\$ 4,425	\$ -	\$ 11,306	\$15,731
City of Norwalk	\$ 6,890	\$ 7,028	\$ -	\$ -	\$7,028
City of Palmdale	\$ 25,515	\$ 26,025	\$ -	\$ -	\$26,025
City of Palos Verdes Estates	\$ 1,475	\$ 1,504	\$ -	\$ 1,924	\$3,429
City of Paramount	\$ 3,510	\$ 3,580	\$ -	\$ -	\$3,580
City of Pasadena	\$ 10,625	\$ 10,837	\$ -	\$ 27,699	\$38,537
City of Pico Rivera	\$ 4,635	\$ 4,728	\$ -	\$ -	\$4,728
City of Pomona	\$ 11,310	\$ 11,537	\$ -	\$ 14,742	\$26,279
City of Ranchos Palos Verdes	\$ 4,349	\$ 4,436	\$ -	\$ -	\$4,436
City of Redondo Beach	\$ 4,372	\$ 4,459	\$ -	\$ 11,391	\$15,850
City of Rolling Hills Estates	\$ 1,007	\$ 1,027	\$ -	\$ -	\$1,027
City of Rosemead	\$ 3,560	\$ 3,631	\$ -	\$ -	\$3,631
City of San Dimas	\$ 3,937	\$ 4,016	\$ -	\$ -	\$4,016
City of San Fernando	\$ 1,578	\$ 1,610	\$ -	\$ 2,056	\$3,666
City of San Gabriel	\$ 2,678	\$ 2,731	\$ -	\$ 6,977	\$9,708
City of San Marino	\$ 1,289	\$ 1,315	\$ -	\$ 3,363	\$4,678
City of Santa Clarita	\$ 19,110	\$ 19,492	\$ -	\$ -	\$19,492
City of Santa Fe Springs	\$ 2,314	\$ 2,360	\$ -	\$ 6,043	\$8,403
City of Santa Monica	\$ 5,911	\$ 6,029	\$ -	\$ 15,400	\$21,429
City of Sierra Madre	\$ 1,042	\$ 1,063	\$ -	\$ 2,718	\$3,781
City of Signal Hill	\$ 923	\$ 941	\$ -	\$ 1,203	\$2,144
City of South El Monte	\$ 1,482	\$ 1,512	\$ -	\$ -	\$1,512
City of South Gate	\$ 5,920	\$ 6,038	\$ -	\$ 7,711	\$13,749
City of South Pasadena	\$ 1,852	\$ 1,889	\$ -	\$ 4,827	\$6,716
City of Temple City	\$ 2,452	\$ 2,501	\$ -	\$ -	\$2,501
City of Torrance	\$ 10,713	\$ 10,928	\$ -	\$ 27,926	\$38,854
City of Vernon	\$ 873	\$ 891	\$ -	\$ 6,611	\$7,502
City of Walnut	\$ 2,984	\$ 3,044	\$ -	\$ -	\$3,044
City of West Covina	\$ 8,001	\$ 8,161	\$ -	\$ 20,859	\$29,020
City of Westlake Village	\$ 1,338	\$ 1,365	\$ -	\$ -	\$1,365
City of Whittier	\$ 6,720	\$ 6,854	\$ -	\$ 8,760	\$15,614
County of Los Angeles	\$ 316,904	\$ 323,242	\$ -	\$ 1,405,013	\$1,728,255
Inglewood Unified School District	\$ 238	\$ 242	\$ -	\$ 619	\$861
Los Angeles Unified School District	\$ 12,363	\$ 12,611	\$ -	\$ 32,177	\$44,787
UCLA	\$ 1,625	\$ 1,657	\$ -	\$ 2,186	\$3,844
NON-MEMBER CITIES					
City of Cudahy	\$ 1,492	\$ 1,521	\$ -	\$ -	\$1,521
City of Diamond Bar	\$ 5,501	\$ 5,611	\$ -	\$ -	\$5,611
City of La Habra	\$ 2,118	\$ 2,161	\$ -	\$ -	\$2,161
City of Lomita	\$ 1,368	\$ 1,396	\$ -	\$ -	\$1,396
City of Malibu	\$ 3,995	\$ 4,075	\$ -	\$ -	\$4,075
City of Rolling Hills	\$ 601	\$ 613	\$ -	\$ -	\$613
City of West Hollywood	\$ 2,184	\$ 2,228	\$ -	\$ -	\$2,228
Total	\$ 1,012,829	\$ 1,033,086	\$ -	\$ 2,649,827	\$3,682,912

LA-RICS
Funding Plan Cash Flow
June 2014

Annual Costs Distributed 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Admin Cost	FY 2016/17				FY 2017/18			
	JPA Operations	LMR	LTE	Total	JPA Operations	LMR	LTE	Total
	Members							
City of Agoura Hills	\$ 2,423	\$ -	\$ -	\$2,423	\$ 2,472	\$ -	\$ -	\$2,472
City of Alhambra	\$ 5,657	\$ -	\$ 49,936	\$55,593	\$ 5,770	\$ 4,310	\$ 51,139	\$61,219
City of Arcadia	\$ 4,866	\$ -	\$ 42,990	\$47,856	\$ 4,963	\$ 3,710	\$ 44,025	\$52,699
City of Artesia	\$ 1,141	\$ -	\$ -	\$1,141	\$ 1,164	\$ -	\$ -	\$1,164
City of Avalon	\$ 701	\$ -	\$ 3,101	\$3,801	\$ 715	\$ 268	\$ 3,175	\$4,158
City of Azusa	\$ 4,079	\$ -	\$ 18,019	\$22,098	\$ 4,160	\$ 1,555	\$ 18,453	\$24,169
City of Baldwin Park	\$ 5,103	\$ -	\$ 22,521	\$27,624	\$ 5,205	\$ 1,944	\$ 23,064	\$30,212
City of Bell	\$ 2,291	\$ -	\$ 10,109	\$12,400	\$ 2,337	\$ 873	\$ 10,353	\$13,562
City of Bell Gardens	\$ 2,613	\$ -	\$ 11,527	\$14,139	\$ 2,665	\$ 995	\$ 11,804	\$15,464
City of Bellflower	\$ 5,055	\$ -	\$ -	\$5,055	\$ 5,156	\$ -	\$ -	\$5,156
City of Beverly Hills	\$ 2,772	\$ -	\$ 24,481	\$27,253	\$ 2,827	\$ 2,113	\$ 25,071	\$30,011
City of Bradbury	\$ 398	\$ -	\$ -	\$398	\$ 406	\$ -	\$ -	\$406
City of Burbank	\$ 8,431	\$ -	\$ 74,468	\$82,898	\$ 8,599	\$ 6,427	\$ 76,261	\$91,287
City of Calabasas	\$ 3,633	\$ -	\$ -	\$3,633	\$ 3,706	\$ -	\$ -	\$3,706
City of Carson	\$ 8,059	\$ -	\$ -	\$8,059	\$ 8,221	\$ -	\$ -	\$8,221
City of Cerritos	\$ 4,092	\$ -	\$ -	\$4,092	\$ 4,174	\$ -	\$ -	\$4,174
City of Claremont	\$ 4,182	\$ -	\$ 18,491	\$22,673	\$ 4,266	\$ 1,596	\$ 18,936	\$24,798
City of Commerce	\$ 1,813	\$ -	\$ -	\$1,813	\$ 1,849	\$ -	\$ -	\$1,849
City of Compton	\$ 6,781	\$ -	\$ 29,933	\$36,714	\$ 6,917	\$ 2,583	\$ 30,654	\$40,154
City of Covina	\$ 3,714	\$ -	\$ 16,402	\$20,117	\$ 3,789	\$ 1,416	\$ 16,797	\$22,002
City of Culver City	\$ 2,914	\$ -	\$ 25,729	\$28,643	\$ 2,972	\$ 2,221	\$ 26,349	\$31,541
City of Downey	\$ 7,996	\$ -	\$ 70,593	\$78,588	\$ 8,156	\$ 6,093	\$ 72,293	\$86,541
City of Duarte	\$ 1,754	\$ -	\$ -	\$1,754	\$ 1,789	\$ -	\$ -	\$1,789
City of El Monte	\$ 7,567	\$ -	\$ 33,393	\$40,959	\$ 7,718	\$ 2,882	\$ 34,197	\$44,797
City of El Segundo	\$ 1,816	\$ -	\$ 16,057	\$17,873	\$ 1,853	\$ 1,386	\$ 16,444	\$19,682
City of Gardena	\$ 4,079	\$ -	\$ 18,004	\$22,083	\$ 4,161	\$ 1,554	\$ 18,438	\$24,152
City of Glendale	\$ 15,124	\$ -	\$ 133,580	\$148,705	\$ 15,427	\$ 11,529	\$ 136,797	\$163,753
City of Glendora	\$ 5,170	\$ -	\$ 22,848	\$28,018	\$ 5,273	\$ 1,972	\$ 23,398	\$30,643
City of Hawaiian Gardens	\$ 906	\$ -	\$ -	\$906	\$ 924	\$ -	\$ -	\$924
City of Hawthorne	\$ 5,457	\$ -	\$ 24,081	\$29,539	\$ 5,567	\$ 2,078	\$ 24,661	\$32,306
City of Hermosa Beach	\$ 1,266	\$ -	\$ 11,169	\$12,434	\$ 1,291	\$ 964	\$ 11,438	\$13,692
City of Hidden Hills	\$ 392	\$ -	\$ -	\$392	\$ 400	\$ -	\$ -	\$400
City of Huntington Park	\$ 3,540	\$ -	\$ 15,617	\$19,157	\$ 3,611	\$ 1,348	\$ 15,993	\$20,952
City of Industry	\$ 2,131	\$ -	\$ -	\$2,131	\$ 2,174	\$ -	\$ -	\$2,174
City of Inglewood	\$ 7,307	\$ -	\$ 32,244	\$39,551	\$ 7,453	\$ 2,783	\$ 33,021	\$43,256
City of Irwindale	\$ 1,760	\$ -	\$ 7,800	\$9,560	\$ 1,795	\$ 673	\$ 7,987	\$10,456
City of La Canada Flintridge	\$ 2,496	\$ -	\$ -	\$2,496	\$ 2,546	\$ -	\$ -	\$2,546
City of La Habra Heights	\$ 1,355	\$ -	\$ 5,999	\$7,354	\$ 1,382	\$ 518	\$ 6,144	\$8,044
City of La Mirada	\$ 3,889	\$ -	\$ -	\$3,889	\$ 3,967	\$ -	\$ -	\$3,967
City of La Puente	\$ 2,674	\$ -	\$ -	\$2,674	\$ 2,727	\$ -	\$ -	\$2,727
City of La Verne	\$ 3,008	\$ -	\$ 26,588	\$29,596	\$ 3,069	\$ 2,295	\$ 27,228	\$32,591
City of Lakewood	\$ 5,807	\$ -	\$ -	\$5,807	\$ 5,923	\$ -	\$ -	\$5,923
City of Lancaster	\$ 24,702	\$ -	\$ -	\$24,702	\$ 25,196	\$ -	\$ -	\$25,196
City of Lawndale	\$ 2,043	\$ -	\$ -	\$2,043	\$ 2,084	\$ -	\$ -	\$2,084
City of Long Beach	\$ 33,046	\$ -	\$ 291,758	\$324,804	\$ 33,707	\$ 25,181	\$ 298,784	\$357,671

LA-RICS
Funding Plan Cash Flow
June 2014

Annual Costs Distributed 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Admin Cost	FY 2016/17				FY 2017/18			
	JPA Operations	LMR	LTE	Total	JPA Operations	LMR	LTE	Total
Members								
City of Los Angeles	\$ 279,374	\$ -	\$ 2,474,053	\$2,753,427	\$ 284,962	\$ 213,526	\$ 2,533,632	\$3,032,120
City of Lynwood	\$ 4,458	\$ -	\$ -	\$4,458	\$ 4,547	\$ -	\$ -	\$4,547
City of Manhattan Beach	\$ 2,507	\$ -	\$ 22,136	\$24,643	\$ 2,557	\$ 1,910	\$ 22,669	\$27,137
City of Maywood	\$ 1,625	\$ -	\$ -	\$1,625	\$ 1,658	\$ -	\$ -	\$1,658
City of Monrovia	\$ 3,327	\$ -	\$ 29,401	\$32,728	\$ 3,394	\$ 2,537	\$ 30,109	\$36,040
City of Montebello	\$ 4,712	\$ -	\$ 41,609	\$46,321	\$ 4,806	\$ 3,591	\$ 42,611	\$51,008
City of Monterey Park	\$ 4,513	\$ -	\$ 39,852	\$44,365	\$ 4,603	\$ 3,439	\$ 40,812	\$48,855
City of Norwalk	\$ 7,168	\$ -	\$ -	\$7,168	\$ 7,312	\$ -	\$ -	\$7,312
City of Palmdale	\$ 26,546	\$ -	\$ -	\$26,546	\$ 27,077	\$ -	\$ -	\$27,077
City of Palos Verdes Estates	\$ 1,534	\$ -	\$ 6,783	\$8,317	\$ 1,565	\$ 585	\$ 6,946	\$9,097
City of Paramount	\$ 3,652	\$ -	\$ -	\$3,652	\$ 3,725	\$ -	\$ -	\$3,725
City of Pasadena	\$ 11,054	\$ -	\$ 97,635	\$108,689	\$ 11,275	\$ 8,427	\$ 99,986	\$119,688
City of Pico Rivera	\$ 4,822	\$ -	\$ -	\$4,822	\$ 4,919	\$ -	\$ -	\$4,919
City of Pomona	\$ 11,767	\$ -	\$ 51,965	\$63,732	\$ 12,003	\$ 4,485	\$ 53,216	\$69,704
City of Ranchos Palos Verdes	\$ 4,525	\$ -	\$ -	\$4,525	\$ 4,615	\$ -	\$ -	\$4,615
City of Redondo Beach	\$ 4,549	\$ -	\$ 40,151	\$44,699	\$ 4,640	\$ 3,465	\$ 41,118	\$49,223
City of Rolling Hills Estates	\$ 1,048	\$ -	\$ -	\$1,048	\$ 1,069	\$ -	\$ -	\$1,069
City of Rosemead	\$ 3,704	\$ -	\$ -	\$3,704	\$ 3,778	\$ -	\$ -	\$3,778
City of San Dimas	\$ 4,096	\$ -	\$ -	\$4,096	\$ 4,178	\$ -	\$ -	\$4,178
City of San Fernando	\$ 1,642	\$ -	\$ 7,247	\$8,889	\$ 1,675	\$ 626	\$ 7,422	\$9,722
City of San Gabriel	\$ 2,786	\$ -	\$ 24,594	\$27,379	\$ 2,842	\$ 2,123	\$ 25,186	\$30,150
City of San Marino	\$ 1,341	\$ -	\$ 11,855	\$13,196	\$ 1,368	\$ 1,023	\$ 12,140	\$14,531
City of Santa Clarita	\$ 19,882	\$ -	\$ -	\$19,882	\$ 20,279	\$ -	\$ -	\$20,279
City of Santa Fe Springs	\$ 2,408	\$ -	\$ 21,299	\$23,707	\$ 2,456	\$ 1,838	\$ 21,812	\$26,106
City of Santa Monica	\$ 6,149	\$ -	\$ 54,283	\$60,432	\$ 6,272	\$ 4,685	\$ 55,590	\$66,547
City of Sierra Madre	\$ 1,084	\$ -	\$ 9,582	\$10,666	\$ 1,106	\$ 827	\$ 9,813	\$11,746
City of Signal Hill	\$ 960	\$ -	\$ 4,240	\$5,200	\$ 979	\$ 366	\$ 4,342	\$5,687
City of South El Monte	\$ 1,542	\$ -	\$ -	\$1,542	\$ 1,573	\$ -	\$ -	\$1,573
City of South Gate	\$ 6,159	\$ -	\$ 27,179	\$33,338	\$ 6,282	\$ 2,346	\$ 27,834	\$36,462
City of South Pasadena	\$ 1,927	\$ -	\$ 17,013	\$18,940	\$ 1,965	\$ 1,468	\$ 17,423	\$20,856
City of Temple City	\$ 2,551	\$ -	\$ -	\$2,551	\$ 2,602	\$ -	\$ -	\$2,602
City of Torrance	\$ 11,146	\$ -	\$ 98,434	\$109,581	\$ 11,369	\$ 8,496	\$ 100,805	\$120,670
City of Vernon	\$ 908	\$ -	\$ 23,302	\$24,211	\$ 927	\$ 2,011	\$ 23,863	\$26,801
City of Walnut	\$ 3,105	\$ -	\$ -	\$3,105	\$ 3,167	\$ -	\$ -	\$3,167
City of West Covina	\$ 8,325	\$ -	\$ 73,523	\$81,848	\$ 8,491	\$ 6,346	\$ 75,294	\$90,130
City of Westlake Village	\$ 1,392	\$ -	\$ -	\$1,392	\$ 1,420	\$ -	\$ -	\$1,420
City of Whittier	\$ 6,991	\$ -	\$ 30,877	\$37,868	\$ 7,131	\$ 2,665	\$ 31,621	\$41,417
County of Los Angeles	\$ 329,707	\$ -	\$ 4,952,433	\$5,282,140	\$ 336,301	\$ 427,426	\$ 5,071,695	\$5,835,421
Inglewood Unified School District	\$ 247	\$ -	\$ 2,181	\$2,428	\$ 252	\$ 188	\$ 2,233	\$2,674
Los Angeles Unified School District	\$ 12,863	\$ -	\$ 113,417	\$126,280	\$ 13,120	\$ 9,789	\$ 116,149	\$139,057
UCLA	\$ 1,690	\$ -	\$ 7,706	\$9,397	\$ 1,724	\$ 665	\$ 7,892	\$10,281
NON-MEMBER CITIES								
City of Cudahy	\$ 1,552	\$ -	\$ -	\$1,552	\$ 1,583	\$ -	\$ -	\$1,583
City of Diamond Bar	\$ 5,723	\$ -	\$ -	\$5,723	\$ 5,838	\$ -	\$ -	\$5,838
City of La Habra	\$ 2,204	\$ -	\$ -	\$2,204	\$ 2,248	\$ -	\$ -	\$2,248
City of Lomita	\$ 1,424	\$ -	\$ -	\$1,424	\$ 1,452	\$ -	\$ -	\$1,452
City of Malibu	\$ 4,156	\$ -	\$ -	\$4,156	\$ 4,239	\$ -	\$ -	\$4,239
City of Rolling Hills	\$ 625	\$ -	\$ -	\$625	\$ 638	\$ -	\$ -	\$638
City of West Hollywood	\$ 2,273	\$ -	\$ -	\$2,273	\$ 2,318	\$ -	\$ -	\$2,318
Total	\$ 1,053,747	\$ -	\$ 9,340,190	\$10,393,937	\$ 1,074,822	\$ 806,117	\$ 9,565,115	\$ 11,446,054

LA-RICS
Funding Plan Cash Flow
June 2014

Annual Costs Distributed 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Admin Cost	FY 2018/19				FY 2019/20			
	JPA Operations	LMR	LTE	Total	JPA Operations	LMR	LTE	Total
	Members							
City of Agoura Hills	\$ 2,521	\$ -	\$ -	\$2,521	\$ 2,572	\$ -	\$ -	\$2,572
City of Alhambra	\$ 5,886	\$ 25,841	\$ 52,195	\$83,922	\$ 6,003	\$ 25,358	\$ 55,198	\$86,560
City of Arcadia	\$ 5,063	\$ 22,246	\$ 44,935	\$72,244	\$ 5,164	\$ 21,831	\$ 47,520	\$74,515
City of Artesia	\$ 1,187	\$ -	\$ -	\$1,187	\$ 1,211	\$ -	\$ -	\$1,211
City of Avalon	\$ 729	\$ 1,605	\$ 3,241	\$5,574	\$ 744	\$ 1,575	\$ 3,427	\$5,745
City of Azusa	\$ 4,244	\$ 9,324	\$ 18,834	\$32,402	\$ 4,328	\$ 9,150	\$ 19,918	\$33,397
City of Baldwin Park	\$ 5,309	\$ 11,654	\$ 23,540	\$40,503	\$ 5,415	\$ 11,437	\$ 24,894	\$41,746
City of Bell	\$ 2,384	\$ 5,231	\$ 10,567	\$18,182	\$ 2,431	\$ 5,134	\$ 11,175	\$18,740
City of Bell Gardens	\$ 2,718	\$ 5,965	\$ 12,048	\$20,731	\$ 2,773	\$ 5,853	\$ 12,741	\$21,367
City of Bellflower	\$ 5,259	\$ -	\$ -	\$5,259	\$ 5,364	\$ -	\$ -	\$5,364
City of Beverly Hills	\$ 2,884	\$ 12,669	\$ 25,589	\$41,141	\$ 2,941	\$ 12,432	\$ 27,061	\$42,434
City of Bradbury	\$ 415	\$ -	\$ -	\$415	\$ 423	\$ -	\$ -	\$423
City of Burbank	\$ 8,771	\$ 38,535	\$ 77,836	\$125,143	\$ 8,947	\$ 37,816	\$ 82,314	\$129,077
City of Calabasas	\$ 3,780	\$ -	\$ -	\$3,780	\$ 3,855	\$ -	\$ -	\$3,855
City of Carson	\$ 8,385	\$ -	\$ -	\$8,385	\$ 8,553	\$ -	\$ -	\$8,553
City of Cerritos	\$ 4,258	\$ -	\$ -	\$4,258	\$ 4,343	\$ -	\$ -	\$4,343
City of Claremont	\$ 4,351	\$ 9,569	\$ 19,327	\$33,247	\$ 4,438	\$ 9,390	\$ 20,439	\$34,267
City of Commerce	\$ 1,886	\$ -	\$ -	\$1,886	\$ 1,924	\$ -	\$ -	\$1,924
City of Compton	\$ 7,055	\$ 15,490	\$ 31,287	\$53,832	\$ 7,196	\$ 15,200	\$ 33,087	\$55,484
City of Covina	\$ 3,865	\$ 8,488	\$ 17,144	\$29,497	\$ 3,942	\$ 8,329	\$ 18,131	\$30,402
City of Culver City	\$ 3,031	\$ 13,314	\$ 26,893	\$43,238	\$ 3,092	\$ 13,065	\$ 28,440	\$44,598
City of Downey	\$ 8,319	\$ 36,530	\$ 73,786	\$118,635	\$ 8,485	\$ 35,848	\$ 78,031	\$122,364
City of Duarte	\$ 1,825	\$ -	\$ -	\$1,825	\$ 1,861	\$ -	\$ -	\$1,861
City of El Monte	\$ 7,872	\$ 17,280	\$ 34,903	\$60,056	\$ 8,030	\$ 16,957	\$ 36,911	\$61,899
City of El Segundo	\$ 1,890	\$ 8,309	\$ 16,783	\$26,982	\$ 1,927	\$ 8,154	\$ 17,749	\$27,830
City of Gardena	\$ 4,244	\$ 9,317	\$ 18,819	\$32,379	\$ 4,329	\$ 9,143	\$ 19,901	\$33,373
City of Glendale	\$ 15,735	\$ 69,125	\$ 139,624	\$224,484	\$ 16,050	\$ 67,834	\$ 147,656	\$231,540
City of Glendora	\$ 5,378	\$ 11,823	\$ 23,882	\$41,084	\$ 5,486	\$ 11,603	\$ 25,256	\$42,344
City of Hawaiian Gardens	\$ 943	\$ -	\$ -	\$943	\$ 961	\$ -	\$ -	\$961
City of Hawthorne	\$ 5,678	\$ 12,461	\$ 25,171	\$43,310	\$ 5,791	\$ 12,229	\$ 26,619	\$44,639
City of Hermosa Beach	\$ 1,317	\$ 5,779	\$ 11,674	\$18,770	\$ 1,343	\$ 5,672	\$ 12,345	\$19,360
City of Hidden Hills	\$ 408	\$ -	\$ -	\$408	\$ 416	\$ -	\$ -	\$416
City of Huntington Park	\$ 3,683	\$ 8,082	\$ 16,324	\$28,089	\$ 3,757	\$ 7,931	\$ 17,263	\$28,950
City of Industry	\$ 2,217	\$ -	\$ -	\$2,217	\$ 2,262	\$ -	\$ -	\$2,262
City of Inglewood	\$ 7,602	\$ 16,686	\$ 33,703	\$57,991	\$ 7,754	\$ 16,374	\$ 35,642	\$59,770
City of Irwindale	\$ 1,831	\$ 4,036	\$ 8,152	\$14,020	\$ 1,868	\$ 3,961	\$ 8,621	\$14,450
City of La Canada Flintridge	\$ 2,597	\$ -	\$ -	\$2,597	\$ 2,649	\$ -	\$ -	\$2,649
City of La Habra Heights	\$ 1,410	\$ 3,105	\$ 6,271	\$10,785	\$ 1,438	\$ 3,047	\$ 6,631	\$11,116
City of La Mirada	\$ 4,047	\$ -	\$ -	\$4,047	\$ 4,128	\$ -	\$ -	\$4,128
City of La Puente	\$ 2,782	\$ -	\$ -	\$2,782	\$ 2,837	\$ -	\$ -	\$2,837
City of La Verne	\$ 3,130	\$ 13,759	\$ 27,791	\$44,679	\$ 3,193	\$ 13,502	\$ 29,389	\$46,083
City of Lakewood	\$ 6,041	\$ -	\$ -	\$6,041	\$ 6,162	\$ -	\$ -	\$6,162
City of Lancaster	\$ 25,700	\$ -	\$ -	\$25,700	\$ 26,214	\$ -	\$ -	\$26,214
City of Lawndale	\$ 2,126	\$ -	\$ -	\$2,126	\$ 2,168	\$ -	\$ -	\$2,168
City of Long Beach	\$ 34,381	\$ 150,978	\$ 304,957	\$490,316	\$ 35,069	\$ 148,159	\$ 322,501	\$505,728

LA-RICS
Funding Plan Cash Flow
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Annual Costs Distributed 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Admin Cost	FY 2018/19				FY 2019/20			
	JPA Operations	LMR	LTE	Total	JPA Operations	LMR	LTE	Total
Members								
City of Los Angeles	\$ 290,661	\$ 1,280,264	\$ 2,585,981	\$4,156,906	\$ 296,474	\$ 1,256,358	\$ 2,734,752	\$4,287,585
City of Lynwood	\$ 4,638	\$ -	\$ -	\$4,638	\$ 4,731	\$ -	\$ -	\$4,731
City of Manhattan Beach	\$ 2,609	\$ 11,455	\$ 23,138	\$37,201	\$ 2,661	\$ 11,241	\$ 24,469	\$38,370
City of Maywood	\$ 1,691	\$ -	\$ -	\$1,691	\$ 1,725	\$ -	\$ -	\$1,725
City of Monrovia	\$ 3,462	\$ 15,214	\$ 30,731	\$49,407	\$ 3,531	\$ 14,930	\$ 32,499	\$50,960
City of Montebello	\$ 4,902	\$ 21,532	\$ 43,492	\$69,926	\$ 5,000	\$ 21,130	\$ 45,994	\$72,124
City of Monterey Park	\$ 4,696	\$ 20,623	\$ 41,655	\$66,973	\$ 4,789	\$ 20,238	\$ 44,052	\$69,079
City of Norwalk	\$ 7,458	\$ -	\$ -	\$7,458	\$ 7,607	\$ -	\$ -	\$7,607
City of Palmdale	\$ 27,618	\$ -	\$ -	\$27,618	\$ 28,171	\$ -	\$ -	\$28,171
City of Palos Verdes Estates	\$ 1,596	\$ 3,510	\$ 7,090	\$12,196	\$ 1,628	\$ 3,444	\$ 7,498	\$12,570
City of Paramount	\$ 3,800	\$ -	\$ -	\$3,800	\$ 3,876	\$ -	\$ -	\$3,876
City of Pasadena	\$ 11,501	\$ 50,524	\$ 102,052	\$164,077	\$ 11,731	\$ 49,580	\$ 107,923	\$169,234
City of Pico Rivera	\$ 5,017	\$ -	\$ -	\$5,017	\$ 5,117	\$ -	\$ -	\$5,117
City of Pomona	\$ 12,243	\$ 26,891	\$ 54,316	\$93,449	\$ 12,487	\$ 26,388	\$ 57,440	\$96,316
City of Ranchos Palos Verdes	\$ 4,707	\$ -	\$ -	\$4,707	\$ 4,802	\$ -	\$ -	\$4,802
City of Redondo Beach	\$ 4,732	\$ 20,777	\$ 41,967	\$67,477	\$ 4,827	\$ 20,389	\$ 44,382	\$69,598
City of Rolling Hills Estates	\$ 1,090	\$ -	\$ -	\$1,090	\$ 1,112	\$ -	\$ -	\$1,112
City of Rosemead	\$ 3,853	\$ -	\$ -	\$3,853	\$ 3,930	\$ -	\$ -	\$3,930
City of San Dimas	\$ 4,262	\$ -	\$ -	\$4,262	\$ 4,347	\$ -	\$ -	\$4,347
City of San Fernando	\$ 1,708	\$ 3,750	\$ 7,575	\$13,034	\$ 1,742	\$ 3,680	\$ 8,011	\$13,434
City of San Gabriel	\$ 2,898	\$ 12,727	\$ 25,706	\$41,331	\$ 2,956	\$ 12,489	\$ 27,185	\$42,630
City of San Marino	\$ 1,395	\$ 6,135	\$ 12,391	\$19,921	\$ 1,423	\$ 6,020	\$ 13,104	\$20,547
City of Santa Clarita	\$ 20,685	\$ -	\$ -	\$20,685	\$ 21,099	\$ -	\$ -	\$21,099
City of Santa Fe Springs	\$ 2,505	\$ 11,022	\$ 22,263	\$35,790	\$ 2,555	\$ 10,816	\$ 23,544	\$36,915
City of Santa Monica	\$ 6,398	\$ 28,090	\$ 56,738	\$91,226	\$ 6,526	\$ 27,565	\$ 60,003	\$94,094
City of Sierra Madre	\$ 1,128	\$ 4,959	\$ 10,016	\$16,102	\$ 1,150	\$ 4,866	\$ 10,592	\$16,608
City of Signal Hill	\$ 999	\$ 2,194	\$ 4,432	\$7,624	\$ 1,019	\$ 2,153	\$ 4,687	\$7,858
City of South El Monte	\$ 1,604	\$ -	\$ -	\$1,604	\$ 1,636	\$ -	\$ -	\$1,636
City of South Gate	\$ 6,408	\$ 14,065	\$ 28,409	\$48,882	\$ 6,536	\$ 13,802	\$ 30,043	\$50,382
City of South Pasadena	\$ 2,004	\$ 8,804	\$ 17,783	\$28,591	\$ 2,045	\$ 8,640	\$ 18,806	\$29,490
City of Temple City	\$ 2,654	\$ -	\$ -	\$2,654	\$ 2,707	\$ -	\$ -	\$2,707
City of Torrance	\$ 11,597	\$ 50,938	\$ 102,888	\$165,422	\$ 11,828	\$ 49,986	\$ 108,807	\$170,622
City of Vernon	\$ 945	\$ 12,058	\$ 24,357	\$37,360	\$ 964	\$ 11,833	\$ 25,758	\$38,555
City of Walnut	\$ 3,230	\$ -	\$ -	\$3,230	\$ 3,295	\$ -	\$ -	\$3,295
City of West Covina	\$ 8,661	\$ 38,047	\$ 76,849	\$123,557	\$ 8,834	\$ 37,336	\$ 81,271	\$127,441
City of Westlake Village	\$ 1,449	\$ -	\$ -	\$1,449	\$ 1,477	\$ -	\$ -	\$1,477
City of Whittier	\$ 7,274	\$ 15,978	\$ 32,274	\$55,526	\$ 7,419	\$ 15,680	\$ 34,131	\$57,230
County of Los Angeles	\$ 343,027	\$ 2,562,768	\$ 5,176,484	\$8,082,279	\$ 349,887	\$ 2,514,914	\$ 5,474,288	\$8,339,089
Inglewood Unified School District	\$ 257	\$ 1,128	\$ 2,279	\$3,665	\$ 262	\$ 1,107	\$ 2,410	\$3,780
Los Angeles Unified School District	\$ 13,383	\$ 58,691	\$ 118,548	\$190,622	\$ 13,650	\$ 57,595	\$ 125,369	\$196,614
UCLA	\$ 1,759	\$ 3,988	\$ 8,055	\$13,802	\$ 1,794	\$ 3,913	\$ 8,519	\$14,226
NON-MEMBER CITIES								
City of Cudahy	\$ 1,615	\$ -	\$ -	\$1,615	\$ 1,647	\$ -	\$ -	\$1,647
City of Diamond Bar	\$ 5,954	\$ -	\$ -	\$5,954	\$ 6,074	\$ -	\$ -	\$6,074
City of La Habra	\$ 2,293	\$ -	\$ -	\$2,293	\$ 2,339	\$ -	\$ -	\$2,339
City of Lomita	\$ 1,481	\$ -	\$ -	\$1,481	\$ 1,511	\$ -	\$ -	\$1,511
City of Malibu	\$ 4,324	\$ -	\$ -	\$4,324	\$ 4,410	\$ -	\$ -	\$4,410
City of Rolling Hills	\$ 651	\$ -	\$ -	\$651	\$ 664	\$ -	\$ -	\$664
City of West Hollywood	\$ 2,364	\$ -	\$ -	\$2,364	\$ 2,412	\$ -	\$ -	\$2,412
Total	\$ 1,096,319	\$ 4,833,329	\$ 9,762,746	\$ 15,692,394	\$ 1,118,245	\$ 4,743,078	\$ 10,324,397	\$ 16,185,720

LA-RICS
Funding Plan Cash Flow
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Annual Costs Distributed 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Admin Cost	FY 2020/21				FY 2021/22			
	JPA Operations	LMR	LTE	Total	JPA Operations	LMR	LTE	Total
	Members							
City of Agoura Hills	\$ 2,623	\$ -	\$ -	\$2,623	\$ 2,676	\$ -	\$ -	\$2,676
City of Alhambra	\$ 6,124	\$ 50,577	\$ 55,929	\$112,629	\$ 6,246	\$ 50,668	\$ 56,847	\$113,761
City of Arcadia	\$ 5,267	\$ 43,542	\$ 48,149	\$96,958	\$ 5,372	\$ 43,620	\$ 48,940	\$97,932
City of Artesia	\$ 1,235	\$ -	\$ -	\$1,235	\$ 1,260	\$ -	\$ -	\$1,260
City of Avalon	\$ 758	\$ 3,140	\$ 3,473	\$7,372	\$ 774	\$ 3,146	\$ 3,530	\$7,449
City of Azusa	\$ 4,415	\$ 18,250	\$ 20,181	\$42,847	\$ 4,503	\$ 18,283	\$ 20,513	\$43,299
City of Baldwin Park	\$ 5,524	\$ 22,810	\$ 25,224	\$53,558	\$ 5,634	\$ 22,851	\$ 25,638	\$54,123
City of Bell	\$ 2,480	\$ 10,239	\$ 11,323	\$24,042	\$ 2,529	\$ 10,258	\$ 11,508	\$24,296
City of Bell Gardens	\$ 2,828	\$ 11,675	\$ 12,910	\$27,413	\$ 2,885	\$ 11,696	\$ 13,122	\$27,702
City of Bellflower	\$ 5,471	\$ -	\$ -	\$5,471	\$ 5,581	\$ -	\$ -	\$5,581
City of Beverly Hills	\$ 3,000	\$ 24,795	\$ 27,419	\$55,215	\$ 3,060	\$ 24,840	\$ 27,869	\$55,770
City of Bradbury	\$ 431	\$ -	\$ -	\$431	\$ 440	\$ -	\$ -	\$440
City of Burbank	\$ 9,126	\$ 75,423	\$ 83,404	\$167,952	\$ 9,308	\$ 75,559	\$ 84,773	\$169,641
City of Calabasas	\$ 3,932	\$ -	\$ -	\$3,932	\$ 4,011	\$ -	\$ -	\$4,011
City of Carson	\$ 8,724	\$ -	\$ -	\$8,724	\$ 8,898	\$ -	\$ -	\$8,898
City of Cerritos	\$ 4,430	\$ -	\$ -	\$4,430	\$ 4,518	\$ -	\$ -	\$4,518
City of Claremont	\$ 4,527	\$ 18,728	\$ 20,710	\$43,965	\$ 4,617	\$ 18,762	\$ 21,050	\$44,429
City of Commerce	\$ 1,962	\$ -	\$ -	\$1,962	\$ 2,001	\$ -	\$ -	\$2,001
City of Compton	\$ 7,340	\$ 30,317	\$ 33,525	\$71,182	\$ 7,487	\$ 30,372	\$ 34,075	\$71,934
City of Covina	\$ 4,021	\$ 16,613	\$ 18,371	\$39,004	\$ 4,101	\$ 16,643	\$ 18,672	\$39,416
City of Culver City	\$ 3,154	\$ 26,059	\$ 28,817	\$58,029	\$ 3,217	\$ 26,106	\$ 29,290	\$58,613
City of Downey	\$ 8,655	\$ 71,498	\$ 79,064	\$159,217	\$ 8,828	\$ 71,628	\$ 80,362	\$160,818
City of Duarte	\$ 1,898	\$ -	\$ -	\$1,898	\$ 1,936	\$ -	\$ -	\$1,936
City of El Monte	\$ 8,190	\$ 33,821	\$ 37,400	\$79,412	\$ 8,354	\$ 33,882	\$ 38,014	\$80,250
City of El Segundo	\$ 1,966	\$ 16,263	\$ 17,984	\$36,213	\$ 2,005	\$ 16,292	\$ 18,279	\$36,577
City of Gardena	\$ 4,415	\$ 18,235	\$ 20,165	\$42,815	\$ 4,504	\$ 18,268	\$ 20,496	\$43,268
City of Glendale	\$ 16,371	\$ 135,294	\$ 149,611	\$301,276	\$ 16,699	\$ 135,538	\$ 152,067	\$304,304
City of Glendora	\$ 5,596	\$ 23,141	\$ 25,590	\$54,327	\$ 5,708	\$ 23,183	\$ 26,010	\$54,901
City of Hawaiian Gardens	\$ 981	\$ -	\$ -	\$981	\$ 1,000	\$ -	\$ -	\$1,000
City of Hawthorne	\$ 5,907	\$ 24,390	\$ 26,971	\$57,268	\$ 6,025	\$ 24,434	\$ 27,414	\$57,873
City of Hermosa Beach	\$ 1,370	\$ 11,312	\$ 12,509	\$25,191	\$ 1,397	\$ 11,332	\$ 12,714	\$25,444
City of Hidden Hills	\$ 424	\$ -	\$ -	\$424	\$ 433	\$ -	\$ -	\$433
City of Huntington Park	\$ 3,832	\$ 15,818	\$ 17,491	\$37,141	\$ 3,909	\$ 15,846	\$ 17,779	\$37,533
City of Industry	\$ 2,307	\$ -	\$ -	\$2,307	\$ 2,353	\$ -	\$ -	\$2,353
City of Inglewood	\$ 7,909	\$ 32,658	\$ 36,114	\$76,681	\$ 8,067	\$ 32,717	\$ 36,707	\$77,491
City of Irwindale	\$ 1,905	\$ 7,900	\$ 8,736	\$18,540	\$ 1,943	\$ 7,914	\$ 8,879	\$18,736
City of La Canada Flintridge	\$ 2,702	\$ -	\$ -	\$2,702	\$ 2,756	\$ -	\$ -	\$2,756
City of La Habra Heights	\$ 1,467	\$ 6,076	\$ 6,719	\$14,262	\$ 1,496	\$ 6,087	\$ 6,830	\$14,413
City of La Mirada	\$ 4,210	\$ -	\$ -	\$4,210	\$ 4,294	\$ -	\$ -	\$4,294
City of La Puente	\$ 2,894	\$ -	\$ -	\$2,894	\$ 2,952	\$ -	\$ -	\$2,952
City of La Verne	\$ 3,256	\$ 26,929	\$ 29,778	\$59,964	\$ 3,322	\$ 26,977	\$ 30,267	\$60,566
City of Lakewood	\$ 6,285	\$ -	\$ -	\$6,285	\$ 6,411	\$ -	\$ -	\$6,411
City of Lancaster	\$ 26,739	\$ -	\$ -	\$26,739	\$ 27,273	\$ -	\$ -	\$27,273
City of Lawndale	\$ 2,211	\$ -	\$ -	\$2,211	\$ 2,256	\$ -	\$ -	\$2,256
City of Long Beach	\$ 35,770	\$ 295,500	\$ 326,771	\$658,041	\$ 36,485	\$ 296,035	\$ 332,135	\$664,655

LA-RICS
Funding Plan Cash Flow
June 2014

Annual Costs Distributed 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Admin Cost	FY 2020/21				FY 2021/22			
	JPA Operations	LMR	LTE	Total	JPA Operations	LMR	LTE	Total
Members								
City of Los Angeles	\$ 302,404	\$ 2,505,788	\$ 2,770,958	\$5,579,150	\$ 308,452	\$ 2,510,320	\$ 2,816,444	\$5,635,216
City of Lynwood	\$ 4,825	\$ -	\$ -	\$4,825	\$ 4,922	\$ -	\$ -	\$4,922
City of Manhattan Beach	\$ 2,714	\$ 22,420	\$ 24,793	\$49,927	\$ 2,768	\$ 22,461	\$ 25,200	\$50,428
City of Maywood	\$ 1,759	\$ -	\$ -	\$1,759	\$ 1,794	\$ -	\$ -	\$1,794
City of Monrovia	\$ 3,602	\$ 29,778	\$ 32,929	\$66,308	\$ 3,674	\$ 29,832	\$ 33,470	\$66,975
City of Montebello	\$ 5,100	\$ 42,143	\$ 46,603	\$93,846	\$ 5,202	\$ 42,219	\$ 47,368	\$94,789
City of Monterey Park	\$ 4,885	\$ 40,363	\$ 44,635	\$89,883	\$ 4,983	\$ 40,436	\$ 45,368	\$90,787
City of Norwalk	\$ 7,759	\$ -	\$ -	\$7,759	\$ 7,914	\$ -	\$ -	\$7,914
City of Palmdale	\$ 28,734	\$ -	\$ -	\$28,734	\$ 29,309	\$ -	\$ -	\$29,309
City of Palos Verdes Estates	\$ 1,661	\$ 6,870	\$ 7,597	\$16,128	\$ 1,694	\$ 6,882	\$ 7,722	\$16,298
City of Paramount	\$ 3,953	\$ -	\$ -	\$3,953	\$ 4,032	\$ -	\$ -	\$4,032
City of Pasadena	\$ 11,965	\$ 98,887	\$ 109,352	\$220,205	\$ 12,205	\$ 99,066	\$ 111,147	\$222,418
City of Pico Rivera	\$ 5,220	\$ -	\$ -	\$5,220	\$ 5,324	\$ -	\$ -	\$5,324
City of Pomona	\$ 12,737	\$ 52,631	\$ 58,201	\$123,569	\$ 12,992	\$ 52,726	\$ 59,156	\$124,875
City of Ranchos Palos Verdes	\$ 4,898	\$ -	\$ -	\$4,898	\$ 4,996	\$ -	\$ -	\$4,996
City of Redondo Beach	\$ 4,924	\$ 40,666	\$ 44,969	\$90,559	\$ 5,022	\$ 40,739	\$ 45,707	\$91,469
City of Rolling Hills Estates	\$ 1,134	\$ -	\$ -	\$1,134	\$ 1,157	\$ -	\$ -	\$1,157
City of Rosemead	\$ 4,009	\$ -	\$ -	\$4,009	\$ 4,089	\$ -	\$ -	\$4,089
City of San Dimas	\$ 4,434	\$ -	\$ -	\$4,434	\$ 4,523	\$ -	\$ -	\$4,523
City of San Fernando	\$ 1,777	\$ 7,340	\$ 8,117	\$17,235	\$ 1,813	\$ 7,354	\$ 8,250	\$17,417
City of San Gabriel	\$ 3,015	\$ 24,909	\$ 27,545	\$55,469	\$ 3,076	\$ 24,954	\$ 27,997	\$56,027
City of San Marino	\$ 1,452	\$ 12,007	\$ 13,277	\$26,736	\$ 1,481	\$ 12,028	\$ 13,495	\$27,005
City of Santa Clarita	\$ 21,521	\$ -	\$ -	\$21,521	\$ 21,951	\$ -	\$ -	\$21,951
City of Santa Fe Springs	\$ 2,606	\$ 21,572	\$ 23,855	\$48,034	\$ 2,658	\$ 21,611	\$ 24,247	\$48,517
City of Santa Monica	\$ 6,656	\$ 54,979	\$ 60,797	\$122,432	\$ 6,789	\$ 55,078	\$ 61,795	\$123,663
City of Sierra Madre	\$ 1,173	\$ 9,705	\$ 10,732	\$21,611	\$ 1,197	\$ 9,723	\$ 10,908	\$21,828
City of Signal Hill	\$ 1,039	\$ 4,294	\$ 4,749	\$10,082	\$ 1,060	\$ 4,302	\$ 4,827	\$10,188
City of South El Monte	\$ 1,669	\$ -	\$ -	\$1,669	\$ 1,702	\$ -	\$ -	\$1,702
City of South Gate	\$ 6,667	\$ 27,528	\$ 30,441	\$64,636	\$ 6,800	\$ 27,578	\$ 30,941	\$65,319
City of South Pasadena	\$ 2,085	\$ 17,231	\$ 19,055	\$38,372	\$ 2,127	\$ 17,263	\$ 19,368	\$38,757
City of Temple City	\$ 2,762	\$ -	\$ -	\$2,762	\$ 2,817	\$ -	\$ -	\$2,817
City of Torrance	\$ 12,065	\$ 99,697	\$ 110,247	\$222,009	\$ 12,306	\$ 99,877	\$ 112,057	\$224,241
City of Vernon	\$ 983	\$ 23,601	\$ 26,099	\$50,683	\$ 1,003	\$ 23,644	\$ 26,527	\$51,174
City of Walnut	\$ 3,360	\$ -	\$ -	\$3,360	\$ 3,428	\$ -	\$ -	\$3,428
City of West Covina	\$ 9,011	\$ 74,466	\$ 82,346	\$165,824	\$ 9,191	\$ 74,601	\$ 83,698	\$167,490
City of Westlake Village	\$ 1,507	\$ -	\$ -	\$1,507	\$ 1,537	\$ -	\$ -	\$1,537
City of Whittier	\$ 7,567	\$ 31,273	\$ 34,583	\$73,424	\$ 7,719	\$ 31,330	\$ 35,151	\$74,199
County of Los Angeles	\$ 356,885	\$ 5,015,958	\$ 5,546,763	\$10,919,606	\$ 364,023	\$ 5,025,030	\$ 5,637,815	\$11,026,867
Inglewood Unified School District	\$ 268	\$ 2,209	\$ 2,442	\$4,919	\$ 273	\$ 2,213	\$ 2,482	\$4,968
Los Angeles Unified School District	\$ 13,923	\$ 114,872	\$ 127,028	\$255,824	\$ 14,202	\$ 115,080	\$ 129,114	\$258,395
UCLA	\$ 1,830	\$ 7,805	\$ 8,631	\$18,266	\$ 1,866	\$ 7,819	\$ 8,773	\$18,459
NON-MEMBER CITIES								
City of Cudahy	\$ 1,680	\$ -	\$ -	\$1,680	\$ 1,713	\$ -	\$ -	\$1,713
City of Diamond Bar	\$ 6,195	\$ -	\$ -	\$6,195	\$ 6,319	\$ -	\$ -	\$6,319
City of La Habra	\$ 2,386	\$ -	\$ -	\$2,386	\$ 2,433	\$ -	\$ -	\$2,433
City of Lomita	\$ 1,541	\$ -	\$ -	\$1,541	\$ 1,572	\$ -	\$ -	\$1,572
City of Malibu	\$ 4,499	\$ -	\$ -	\$4,499	\$ 4,589	\$ -	\$ -	\$4,589
City of Rolling Hills	\$ 677	\$ -	\$ -	\$677	\$ 690	\$ -	\$ -	\$690
City of West Hollywood	\$ 2,460	\$ -	\$ -	\$2,460	\$ 2,509	\$ -	\$ -	\$2,509
Total	\$ 1,140,610	\$ 9,459,997	\$ 10,461,085	\$ 21,061,691	\$ 1,163,422	\$ 9,477,106	\$ 10,632,806	\$ 21,273,334

LA-RICS
Funding Plan Cash Flow
June 2014

Annual Costs Distributed 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Admin Cost	FY 2022/23				FY 2023/24			
	JPA Operations	LMR	LTE	Total	JPA Operations	LMR	LTE	Total
	Members							
City of Agoura Hills	\$ 2,729	\$ -	\$ -	\$2,729	\$ 2,784	\$ -	\$ -	\$2,784
City of Alhambra	\$ 6,371	\$ 50,476	\$ 57,783	\$114,631	\$ 6,498	\$ 50,286	\$ 58,739	\$115,523
City of Arcadia	\$ 5,480	\$ 43,455	\$ 49,746	\$98,681	\$ 5,589	\$ 43,291	\$ 50,568	\$99,449
City of Artesia	\$ 1,285	\$ -	\$ -	\$1,285	\$ 1,311	\$ -	\$ -	\$1,311
City of Avalon	\$ 789	\$ 3,134	\$ 3,588	\$7,511	\$ 805	\$ 3,122	\$ 3,647	\$7,574
City of Azusa	\$ 4,593	\$ 18,214	\$ 20,851	\$43,658	\$ 4,685	\$ 18,145	\$ 21,195	\$44,026
City of Baldwin Park	\$ 5,747	\$ 22,765	\$ 26,060	\$54,572	\$ 5,862	\$ 22,679	\$ 26,491	\$55,032
City of Bell	\$ 2,580	\$ 10,219	\$ 11,698	\$24,497	\$ 2,632	\$ 10,180	\$ 11,891	\$24,703
City of Bell Gardens	\$ 2,942	\$ 11,651	\$ 13,338	\$27,932	\$ 3,001	\$ 11,608	\$ 13,559	\$28,167
City of Bellflower	\$ 5,692	\$ -	\$ -	\$5,692	\$ 5,806	\$ -	\$ -	\$5,806
City of Beverly Hills	\$ 3,121	\$ 24,746	\$ 28,329	\$56,196	\$ 3,184	\$ 24,653	\$ 28,797	\$56,634
City of Bradbury	\$ 449	\$ -	\$ -	\$449	\$ 458	\$ -	\$ -	\$458
City of Burbank	\$ 9,494	\$ 75,273	\$ 86,170	\$170,937	\$ 9,684	\$ 74,990	\$ 87,594	\$172,268
City of Calabasas	\$ 4,091	\$ -	\$ -	\$4,091	\$ 4,173	\$ -	\$ -	\$4,173
City of Carson	\$ 9,076	\$ -	\$ -	\$9,076	\$ 9,258	\$ -	\$ -	\$9,258
City of Cerritos	\$ 4,609	\$ -	\$ -	\$4,609	\$ 4,701	\$ -	\$ -	\$4,701
City of Claremont	\$ 4,710	\$ 18,691	\$ 21,397	\$44,797	\$ 4,804	\$ 18,620	\$ 21,750	\$45,175
City of Commerce	\$ 2,041	\$ -	\$ -	\$2,041	\$ 2,082	\$ -	\$ -	\$2,082
City of Compton	\$ 7,637	\$ 30,257	\$ 34,637	\$72,530	\$ 7,789	\$ 30,143	\$ 35,209	\$73,141
City of Covina	\$ 4,183	\$ 16,580	\$ 18,980	\$39,743	\$ 4,267	\$ 16,517	\$ 19,294	\$40,078
City of Culver City	\$ 3,281	\$ 26,007	\$ 29,772	\$59,061	\$ 3,347	\$ 25,909	\$ 30,264	\$59,520
City of Downey	\$ 9,004	\$ 71,356	\$ 81,686	\$162,047	\$ 9,184	\$ 71,088	\$ 83,036	\$163,308
City of Duarte	\$ 1,975	\$ -	\$ -	\$1,975	\$ 2,014	\$ -	\$ -	\$2,014
City of El Monte	\$ 8,521	\$ 33,754	\$ 38,640	\$80,915	\$ 8,692	\$ 33,627	\$ 39,279	\$81,598
City of El Segundo	\$ 2,045	\$ 16,231	\$ 18,580	\$36,856	\$ 2,086	\$ 16,170	\$ 18,887	\$37,143
City of Gardena	\$ 4,594	\$ 18,199	\$ 20,834	\$43,626	\$ 4,686	\$ 18,131	\$ 21,178	\$43,994
City of Glendale	\$ 17,033	\$ 135,025	\$ 154,572	\$306,629	\$ 17,373	\$ 134,517	\$ 157,127	\$309,017
City of Glendora	\$ 5,822	\$ 23,095	\$ 26,439	\$55,356	\$ 5,938	\$ 23,008	\$ 26,876	\$55,822
City of Hawaiian Gardens	\$ 1,020	\$ -	\$ -	\$1,020	\$ 1,041	\$ -	\$ -	\$1,041
City of Hawthorne	\$ 6,146	\$ 24,342	\$ 27,865	\$58,353	\$ 6,269	\$ 24,250	\$ 28,326	\$58,845
City of Hermosa Beach	\$ 1,425	\$ 11,289	\$ 12,924	\$25,638	\$ 1,454	\$ 11,247	\$ 13,137	\$25,838
City of Hidden Hills	\$ 442	\$ -	\$ -	\$442	\$ 450	\$ -	\$ -	\$450
City of Huntington Park	\$ 3,987	\$ 15,786	\$ 18,071	\$37,844	\$ 4,067	\$ 15,727	\$ 18,370	\$38,163
City of Industry	\$ 2,400	\$ -	\$ -	\$2,400	\$ 2,448	\$ -	\$ -	\$2,448
City of Inglewood	\$ 8,228	\$ 32,593	\$ 37,311	\$78,133	\$ 8,393	\$ 32,470	\$ 37,928	\$78,791
City of Irwindale	\$ 1,982	\$ 7,884	\$ 9,025	\$18,891	\$ 2,022	\$ 7,854	\$ 9,174	\$19,051
City of La Canada Flintridge	\$ 2,811	\$ -	\$ -	\$2,811	\$ 2,867	\$ -	\$ -	\$2,867
City of La Habra Heights	\$ 1,526	\$ 6,064	\$ 6,942	\$14,532	\$ 1,557	\$ 6,041	\$ 7,057	\$14,655
City of La Mirada	\$ 4,380	\$ -	\$ -	\$4,380	\$ 4,468	\$ -	\$ -	\$4,468
City of La Puente	\$ 3,011	\$ -	\$ -	\$3,011	\$ 3,071	\$ -	\$ -	\$3,071
City of La Verne	\$ 3,388	\$ 26,875	\$ 30,766	\$61,029	\$ 3,456	\$ 26,774	\$ 31,274	\$61,504
City of Lakewood	\$ 6,539	\$ -	\$ -	\$6,539	\$ 6,670	\$ -	\$ -	\$6,670
City of Lancaster	\$ 27,819	\$ -	\$ -	\$27,819	\$ 28,375	\$ -	\$ -	\$28,375
City of Lawndale	\$ 2,301	\$ -	\$ -	\$2,301	\$ 2,347	\$ -	\$ -	\$2,347
City of Long Beach	\$ 37,215	\$ 294,913	\$ 337,606	\$669,735	\$ 37,959	\$ 293,803	\$ 343,187	\$674,949

LA-RICS
Funding Plan Cash Flow
June 2014

Annual Costs Distributed 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Admin Cost	FY 2022/23				FY 2023/24			
	JPA Operations	LMR	LTE	Total	JPA Operations	LMR	LTE	Total
	Members							
City of Los Angeles	\$ 314,621	\$ 2,500,811	\$ 2,862,840	\$5,678,273	\$ 320,913	\$ 2,491,396	\$ 2,910,164	\$5,722,473
City of Lynwood	\$ 5,020	\$ -	\$ -	\$5,020	\$ 5,121	\$ -	\$ -	\$5,121
City of Manhattan Beach	\$ 2,824	\$ 22,376	\$ 25,615	\$50,814	\$ 2,880	\$ 22,291	\$ 26,038	\$51,209
City of Maywood	\$ 1,830	\$ -	\$ -	\$1,830	\$ 1,867	\$ -	\$ -	\$1,867
City of Monrovia	\$ 3,747	\$ 29,719	\$ 34,021	\$67,487	\$ 3,822	\$ 29,607	\$ 34,583	\$68,012
City of Montebello	\$ 5,306	\$ 42,059	\$ 48,148	\$95,514	\$ 5,413	\$ 41,901	\$ 48,944	\$96,257
City of Monterey Park	\$ 5,083	\$ 40,283	\$ 46,115	\$91,481	\$ 5,184	\$ 40,132	\$ 46,877	\$92,193
City of Norwalk	\$ 8,073	\$ -	\$ -	\$8,073	\$ 8,234	\$ -	\$ -	\$8,234
City of Palmdale	\$ 29,895	\$ -	\$ -	\$29,895	\$ 30,493	\$ -	\$ -	\$30,493
City of Palos Verdes Estates	\$ 1,728	\$ 6,856	\$ 7,849	\$16,433	\$ 1,762	\$ 6,831	\$ 7,979	\$16,572
City of Paramount	\$ 4,113	\$ -	\$ -	\$4,113	\$ 4,195	\$ -	\$ -	\$4,195
City of Pasadena	\$ 12,449	\$ 98,691	\$ 112,978	\$224,118	\$ 12,698	\$ 98,319	\$ 114,846	\$225,863
City of Pico Rivera	\$ 5,431	\$ -	\$ -	\$5,431	\$ 5,539	\$ -	\$ -	\$5,539
City of Pomona	\$ 13,252	\$ 52,527	\$ 60,131	\$125,909	\$ 13,517	\$ 52,329	\$ 61,125	\$126,971
City of Ranchos Palos Verdes	\$ 5,095	\$ -	\$ -	\$5,095	\$ 5,197	\$ -	\$ -	\$5,197
City of Redondo Beach	\$ 5,122	\$ 40,585	\$ 46,460	\$92,168	\$ 5,225	\$ 40,432	\$ 47,228	\$92,886
City of Rolling Hills Estates	\$ 1,180	\$ -	\$ -	\$1,180	\$ 1,204	\$ -	\$ -	\$1,204
City of Rosemead	\$ 4,171	\$ -	\$ -	\$4,171	\$ 4,254	\$ -	\$ -	\$4,254
City of San Dimas	\$ 4,613	\$ -	\$ -	\$4,613	\$ 4,705	\$ -	\$ -	\$4,705
City of San Fernando	\$ 1,849	\$ 7,326	\$ 8,386	\$17,561	\$ 1,886	\$ 7,298	\$ 8,525	\$17,709
City of San Gabriel	\$ 3,137	\$ 24,860	\$ 28,458	\$56,455	\$ 3,200	\$ 24,766	\$ 28,929	\$56,895
City of San Marino	\$ 1,510	\$ 11,983	\$ 13,718	\$27,211	\$ 1,541	\$ 11,938	\$ 13,944	\$27,423
City of Santa Clarita	\$ 22,390	\$ -	\$ -	\$22,390	\$ 22,838	\$ -	\$ -	\$22,838
City of Santa Fe Springs	\$ 2,711	\$ 21,530	\$ 24,646	\$48,887	\$ 2,766	\$ 21,449	\$ 25,054	\$49,268
City of Santa Monica	\$ 6,925	\$ 54,870	\$ 62,813	\$124,608	\$ 7,064	\$ 54,663	\$ 63,851	\$125,578
City of Sierra Madre	\$ 1,221	\$ 9,686	\$ 11,088	\$21,995	\$ 1,245	\$ 9,649	\$ 11,271	\$22,166
City of Signal Hill	\$ 1,081	\$ 4,286	\$ 4,906	\$10,273	\$ 1,102	\$ 4,270	\$ 4,987	\$10,359
City of South El Monte	\$ 1,736	\$ -	\$ -	\$1,736	\$ 1,771	\$ -	\$ -	\$1,771
City of South Gate	\$ 6,936	\$ 27,473	\$ 31,450	\$65,860	\$ 7,075	\$ 27,370	\$ 31,970	\$66,415
City of South Pasadena	\$ 2,170	\$ 17,197	\$ 19,687	\$39,054	\$ 2,213	\$ 17,132	\$ 20,012	\$39,358
City of Temple City	\$ 2,873	\$ -	\$ -	\$2,873	\$ 2,931	\$ -	\$ -	\$2,931
City of Torrance	\$ 12,552	\$ 99,499	\$ 113,903	\$225,955	\$ 12,804	\$ 99,124	\$ 115,786	\$227,714
City of Vernon	\$ 1,023	\$ 23,554	\$ 26,964	\$51,542	\$ 1,043	\$ 23,466	\$ 27,410	\$51,919
City of Walnut	\$ 3,496	\$ -	\$ -	\$3,496	\$ 3,566	\$ -	\$ -	\$3,566
City of West Covina	\$ 9,375	\$ 74,318	\$ 85,077	\$168,770	\$ 9,562	\$ 74,039	\$ 86,483	\$170,084
City of Westlake Village	\$ 1,568	\$ -	\$ -	\$1,568	\$ 1,599	\$ -	\$ -	\$1,599
City of Whittier	\$ 7,873	\$ 31,211	\$ 35,730	\$74,814	\$ 8,031	\$ 31,094	\$ 36,320	\$75,445
County of Los Angeles	\$ 371,303	\$ 5,005,997	\$ 5,730,687	\$11,107,987	\$ 378,729	\$ 4,987,148	\$ 5,825,417	\$11,191,295
Inglewood Unified School District	\$ 279	\$ 2,204	\$ 2,523	\$5,006	\$ 284	\$ 2,196	\$ 2,565	\$5,045
Los Angeles Unified School District	\$ 14,486	\$ 114,644	\$ 131,240	\$260,370	\$ 14,775	\$ 114,212	\$ 133,410	\$262,398
UCLA	\$ 1,904	\$ 7,790	\$ 8,918	\$18,611	\$ 1,942	\$ 7,761	\$ 9,065	\$18,767
NON-MEMBER CITIES								
City of Cudahy	\$ 1,748	\$ -	\$ -	\$1,748	\$ 1,783	\$ -	\$ -	\$1,783
City of Diamond Bar	\$ 6,445	\$ -	\$ -	\$6,445	\$ 6,574	\$ -	\$ -	\$6,574
City of La Habra	\$ 2,482	\$ -	\$ -	\$2,482	\$ 2,532	\$ -	\$ -	\$2,532
City of Lomita	\$ 1,603	\$ -	\$ -	\$1,603	\$ 1,635	\$ -	\$ -	\$1,635
City of Malibu	\$ 4,680	\$ -	\$ -	\$4,680	\$ 4,774	\$ -	\$ -	\$4,774
City of Rolling Hills	\$ 704	\$ -	\$ -	\$704	\$ 718	\$ -	\$ -	\$718
City of West Hollywood	\$ 2,559	\$ -	\$ -	\$2,559	\$ 2,611	\$ -	\$ -	\$2,611
Total	\$ 1,186,691	\$ 9,441,210	\$ 10,807,962	\$ 21,435,863	\$ 1,210,424	\$ 9,405,662	\$ 10,986,621	\$ 21,602,708

LA-RICS
Funding Plan Cash Flow
June 2014

Annual Costs Distributed 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Admin Cost	FY 2024/25				FY 2025/26			
	JPA Operations	LMR	LTE	Total	JPA Operations	LMR	LTE	Total
	Members							
City of Agoura Hills	\$ 2,839	\$ -	\$ -	\$2,839	\$ 2,896	\$ -	\$ -	\$2,896
City of Alhambra	\$ 6,628	\$ 50,383	\$ 59,713	\$116,724	\$ 6,761	\$ 50,197	\$ 60,707	\$117,665
City of Arcadia	\$ 5,701	\$ 43,375	\$ 51,407	\$100,483	\$ 5,815	\$ 43,215	\$ 52,262	\$101,292
City of Artesia	\$ 1,337	\$ -	\$ -	\$1,337	\$ 1,364	\$ -	\$ -	\$1,364
City of Avalon	\$ 821	\$ 3,128	\$ 3,708	\$7,657	\$ 837	\$ 3,117	\$ 3,769	\$7,724
City of Azusa	\$ 4,779	\$ 18,180	\$ 21,547	\$44,506	\$ 4,875	\$ 18,113	\$ 21,905	\$44,893
City of Baldwin Park	\$ 5,979	\$ 22,723	\$ 26,931	\$55,632	\$ 6,098	\$ 22,639	\$ 27,379	\$56,116
City of Bell	\$ 2,684	\$ 10,200	\$ 12,089	\$24,973	\$ 2,738	\$ 10,162	\$ 12,290	\$25,190
City of Bell Gardens	\$ 3,061	\$ 11,630	\$ 13,784	\$28,475	\$ 3,122	\$ 11,587	\$ 14,013	\$28,722
City of Bellflower	\$ 5,922	\$ -	\$ -	\$5,922	\$ 6,041	\$ -	\$ -	\$6,041
City of Beverly Hills	\$ 3,247	\$ 24,701	\$ 29,274	\$57,222	\$ 3,312	\$ 24,609	\$ 29,762	\$57,683
City of Bradbury	\$ 467	\$ -	\$ -	\$467	\$ 476	\$ -	\$ -	\$476
City of Burbank	\$ 9,878	\$ 75,134	\$ 89,047	\$174,059	\$ 10,075	\$ 74,857	\$ 90,529	\$175,461
City of Calabasas	\$ 4,256	\$ -	\$ -	\$4,256	\$ 4,342	\$ -	\$ -	\$4,342
City of Carson	\$ 9,443	\$ -	\$ -	\$9,443	\$ 9,632	\$ -	\$ -	\$9,632
City of Cerritos	\$ 4,795	\$ -	\$ -	\$4,795	\$ 4,891	\$ -	\$ -	\$4,891
City of Claremont	\$ 4,900	\$ 18,656	\$ 22,111	\$45,668	\$ 4,998	\$ 18,587	\$ 22,479	\$46,065
City of Commerce	\$ 2,124	\$ -	\$ -	\$2,124	\$ 2,166	\$ -	\$ -	\$2,166
City of Compton	\$ 7,945	\$ 30,201	\$ 35,793	\$73,939	\$ 8,104	\$ 30,089	\$ 36,389	\$74,582
City of Covina	\$ 4,352	\$ 16,549	\$ 19,614	\$40,515	\$ 4,439	\$ 16,488	\$ 19,940	\$40,867
City of Culver City	\$ 3,414	\$ 25,959	\$ 30,766	\$60,139	\$ 3,482	\$ 25,863	\$ 31,278	\$60,624
City of Downey	\$ 9,368	\$ 71,225	\$ 84,414	\$165,007	\$ 9,556	\$ 70,962	\$ 85,819	\$166,336
City of Duarte	\$ 2,055	\$ -	\$ -	\$2,055	\$ 2,096	\$ -	\$ -	\$2,096
City of El Monte	\$ 8,865	\$ 33,692	\$ 39,931	\$82,488	\$ 9,043	\$ 33,567	\$ 40,595	\$83,205
City of El Segundo	\$ 2,128	\$ 16,201	\$ 19,201	\$37,530	\$ 2,171	\$ 16,141	\$ 19,520	\$37,832
City of Gardena	\$ 4,779	\$ 18,166	\$ 21,529	\$44,474	\$ 4,875	\$ 18,098	\$ 21,888	\$44,861
City of Glendale	\$ 17,721	\$ 134,776	\$ 159,733	\$312,230	\$ 18,075	\$ 134,278	\$ 162,392	\$314,745
City of Glendora	\$ 6,057	\$ 23,053	\$ 27,322	\$56,431	\$ 6,178	\$ 22,968	\$ 27,776	\$56,922
City of Hawaiian Gardens	\$ 1,061	\$ -	\$ -	\$1,061	\$ 1,083	\$ -	\$ -	\$1,083
City of Hawthorne	\$ 6,394	\$ 24,297	\$ 28,796	\$59,487	\$ 6,522	\$ 24,207	\$ 29,275	\$60,004
City of Hermosa Beach	\$ 1,483	\$ 11,269	\$ 13,355	\$26,107	\$ 1,512	\$ 11,227	\$ 13,577	\$26,317
City of Hidden Hills	\$ 459	\$ -	\$ -	\$459	\$ 469	\$ -	\$ -	\$469
City of Huntington Park	\$ 4,148	\$ 15,757	\$ 18,675	\$38,580	\$ 4,231	\$ 15,699	\$ 18,986	\$38,915
City of Industry	\$ 2,497	\$ -	\$ -	\$2,497	\$ 2,547	\$ -	\$ -	\$2,547
City of Inglewood	\$ 8,561	\$ 32,533	\$ 38,557	\$79,651	\$ 8,732	\$ 32,413	\$ 39,199	\$80,344
City of Irwindale	\$ 2,062	\$ 7,869	\$ 9,327	\$19,258	\$ 2,104	\$ 7,840	\$ 9,482	\$19,426
City of La Canada Flintridge	\$ 2,925	\$ -	\$ -	\$2,925	\$ 2,983	\$ -	\$ -	\$2,983
City of La Habra Heights	\$ 1,588	\$ 6,053	\$ 7,174	\$14,815	\$ 1,620	\$ 6,031	\$ 7,293	\$14,944
City of La Mirada	\$ 4,557	\$ -	\$ -	\$4,557	\$ 4,648	\$ -	\$ -	\$4,648
City of La Puente	\$ 3,133	\$ -	\$ -	\$3,133	\$ 3,195	\$ -	\$ -	\$3,195
City of La Verne	\$ 3,525	\$ 26,826	\$ 31,793	\$62,144	\$ 3,595	\$ 26,727	\$ 32,322	\$62,644
City of Lakewood	\$ 6,803	\$ -	\$ -	\$6,803	\$ 6,939	\$ -	\$ -	\$6,939
City of Lancaster	\$ 28,943	\$ -	\$ -	\$28,943	\$ 29,522	\$ -	\$ -	\$29,522
City of Lawndale	\$ 2,394	\$ -	\$ -	\$2,394	\$ 2,442	\$ -	\$ -	\$2,442
City of Long Beach	\$ 38,719	\$ 294,370	\$ 348,879	\$681,968	\$ 39,493	\$ 293,282	\$ 354,685	\$687,461

LA-RICS
Funding Plan Cash Flow
June 2014

Annual Costs Distributed 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Admin Cost	FY 2024/25				FY 2025/26			
	JPA Operations	LMR	LTE	Total	JPA Operations	LMR	LTE	Total
Members								
City of Los Angeles	\$ 327,332	\$ 2,496,205	\$ 2,958,434	\$5,781,970	\$ 333,878	\$ 2,486,979	\$ 3,007,669	\$5,828,527
City of Lynwood	\$ 5,223	\$ -	\$ -	\$5,223	\$ 5,328	\$ -	\$ -	\$5,328
City of Manhattan Beach	\$ 2,938	\$ 22,334	\$ 26,470	\$51,742	\$ 2,996	\$ 22,252	\$ 26,911	\$52,159
City of Maywood	\$ 1,904	\$ -	\$ -	\$1,904	\$ 1,942	\$ -	\$ -	\$1,942
City of Monrovia	\$ 3,898	\$ 29,664	\$ 35,157	\$68,719	\$ 3,976	\$ 29,554	\$ 35,742	\$69,273
City of Montebello	\$ 5,521	\$ 41,982	\$ 49,756	\$97,258	\$ 5,631	\$ 41,827	\$ 50,584	\$98,041
City of Monterey Park	\$ 5,288	\$ 40,209	\$ 47,655	\$93,152	\$ 5,394	\$ 40,060	\$ 48,448	\$93,902
City of Norwalk	\$ 8,399	\$ -	\$ -	\$8,399	\$ 8,567	\$ -	\$ -	\$8,567
City of Palmdale	\$ 31,103	\$ -	\$ -	\$31,103	\$ 31,725	\$ -	\$ -	\$31,725
City of Palos Verdes Estates	\$ 1,798	\$ 6,844	\$ 8,111	\$16,752	\$ 1,834	\$ 6,818	\$ 8,246	\$16,898
City of Paramount	\$ 4,279	\$ -	\$ -	\$4,279	\$ 4,365	\$ -	\$ -	\$4,365
City of Pasadena	\$ 12,952	\$ 98,509	\$ 116,750	\$228,211	\$ 13,211	\$ 98,145	\$ 118,693	\$230,049
City of Pico Rivera	\$ 5,650	\$ -	\$ -	\$5,650	\$ 5,763	\$ -	\$ -	\$5,763
City of Pomona	\$ 13,787	\$ 52,430	\$ 62,139	\$128,356	\$ 14,063	\$ 52,236	\$ 63,173	\$129,472
City of Ranchos Palos Verdes	\$ 5,301	\$ -	\$ -	\$5,301	\$ 5,407	\$ -	\$ -	\$5,407
City of Redondo Beach	\$ 5,329	\$ 40,510	\$ 48,012	\$93,852	\$ 5,436	\$ 40,361	\$ 48,811	\$94,607
City of Rolling Hills Estates	\$ 1,228	\$ -	\$ -	\$1,228	\$ 1,252	\$ -	\$ -	\$1,252
City of Rosemead	\$ 4,339	\$ -	\$ -	\$4,339	\$ 4,426	\$ -	\$ -	\$4,426
City of San Dimas	\$ 4,800	\$ -	\$ -	\$4,800	\$ 4,896	\$ -	\$ -	\$4,896
City of San Fernando	\$ 1,924	\$ 7,312	\$ 8,666	\$17,903	\$ 1,962	\$ 7,285	\$ 8,811	\$18,058
City of San Gabriel	\$ 3,264	\$ 24,814	\$ 29,409	\$57,486	\$ 3,329	\$ 24,722	\$ 29,898	\$57,949
City of San Marino	\$ 1,571	\$ 11,961	\$ 14,176	\$27,708	\$ 1,603	\$ 11,917	\$ 14,412	\$27,931
City of Santa Clarita	\$ 23,295	\$ -	\$ -	\$23,295	\$ 23,761	\$ -	\$ -	\$23,761
City of Santa Fe Springs	\$ 2,821	\$ 21,490	\$ 25,469	\$49,780	\$ 2,877	\$ 21,411	\$ 25,893	\$50,181
City of Santa Monica	\$ 7,205	\$ 54,769	\$ 64,910	\$126,884	\$ 7,349	\$ 54,566	\$ 65,991	\$127,906
City of Sierra Madre	\$ 1,270	\$ 9,668	\$ 11,458	\$22,396	\$ 1,296	\$ 9,632	\$ 11,649	\$22,577
City of Signal Hill	\$ 1,125	\$ 4,278	\$ 5,070	\$10,472	\$ 1,147	\$ 4,262	\$ 5,154	\$10,563
City of South El Monte	\$ 1,806	\$ -	\$ -	\$1,806	\$ 1,843	\$ -	\$ -	\$1,843
City of South Gate	\$ 7,216	\$ 27,423	\$ 32,501	\$67,140	\$ 7,361	\$ 27,321	\$ 33,042	\$67,724
City of South Pasadena	\$ 2,257	\$ 17,165	\$ 20,344	\$39,767	\$ 2,302	\$ 17,102	\$ 20,683	\$40,087
City of Temple City	\$ 2,989	\$ -	\$ -	\$2,989	\$ 3,049	\$ -	\$ -	\$3,049
City of Torrance	\$ 13,060	\$ 99,316	\$ 117,706	\$230,082	\$ 13,321	\$ 98,949	\$ 119,665	\$231,935
City of Vernon	\$ 1,064	\$ 23,511	\$ 27,865	\$52,440	\$ 1,086	\$ 23,424	\$ 28,328	\$52,838
City of Walnut	\$ 3,637	\$ -	\$ -	\$3,637	\$ 3,710	\$ -	\$ -	\$3,710
City of West Covina	\$ 9,754	\$ 74,181	\$ 87,918	\$171,853	\$ 9,949	\$ 73,907	\$ 89,381	\$173,237
City of Westlake Village	\$ 1,631	\$ -	\$ -	\$1,631	\$ 1,664	\$ -	\$ -	\$1,664
City of Whittier	\$ 8,191	\$ 31,154	\$ 36,923	\$76,268	\$ 8,355	\$ 31,039	\$ 37,537	\$76,931
County of Los Angeles	\$ 386,304	\$ 4,996,775	\$ 5,922,042	\$11,305,121	\$ 394,030	\$ 4,978,308	\$ 6,020,599	\$11,392,938
Inglewood Unified School District	\$ 290	\$ 2,200	\$ 2,608	\$5,098	\$ 296	\$ 2,192	\$ 2,651	\$5,139
Los Angeles Unified School District	\$ 15,071	\$ 114,433	\$ 135,623	\$265,127	\$ 15,372	\$ 114,010	\$ 137,880	\$267,262
UCLA	\$ 1,981	\$ 7,775	\$ 9,215	\$18,971	\$ 2,020	\$ 7,747	\$ 9,369	\$19,136
NON-MEMBER CITIES								
City of Cudahy	\$ 1,818	\$ -	\$ -	\$1,818	\$ 1,855	\$ -	\$ -	\$1,855
City of Diamond Bar	\$ 6,706	\$ -	\$ -	\$6,706	\$ 6,840	\$ -	\$ -	\$6,840
City of La Habra	\$ 2,582	\$ -	\$ -	\$2,582	\$ 2,634	\$ -	\$ -	\$2,634
City of Lomita	\$ 1,668	\$ -	\$ -	\$1,668	\$ 1,701	\$ -	\$ -	\$1,701
City of Malibu	\$ 4,869	\$ -	\$ -	\$4,869	\$ 4,967	\$ -	\$ -	\$4,967
City of Rolling Hills	\$ 733	\$ -	\$ -	\$733	\$ 747	\$ -	\$ -	\$747
City of West Hollywood	\$ 2,663	\$ -	\$ -	\$2,663	\$ 2,716	\$ -	\$ -	\$2,716
Total	\$ 1,234,633	\$ 9,423,819	\$ 11,168,853	\$ 21,827,305	\$ 1,259,326	\$ 9,388,990	\$ 11,354,730	\$ 22,003,046

LA-RICS
Funding Plan Cash Flow
June 2014

Annual Costs Distributed 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Admin Cost	FY 2026/27				FY 2027/28			
	JPA Operations	LMR	LTE	Total	JPA Operations	LMR	LTE	Total
City of Agoura Hills	\$ 2,954	\$ -	\$ -	\$2,954	\$ 3,013	\$ -	\$ -	\$3,013
City of Alhambra	\$ 6,896	\$ 50,298	\$ 61,720	\$118,914	\$ 7,034	\$ 50,401	\$ 62,754	\$120,189
City of Arcadia	\$ 5,932	\$ 43,302	\$ 53,135	\$102,368	\$ 6,050	\$ 43,390	\$ 54,025	\$103,466
City of Artesia	\$ 1,391	\$ -	\$ -	\$1,391	\$ 1,419	\$ -	\$ -	\$1,419
City of Avalon	\$ 854	\$ 3,123	\$ 3,832	\$7,810	\$ 871	\$ 3,130	\$ 3,897	\$7,897
City of Azusa	\$ 4,972	\$ 18,150	\$ 22,271	\$45,393	\$ 5,072	\$ 18,187	\$ 22,644	\$45,903
City of Baldwin Park	\$ 6,220	\$ 22,684	\$ 27,836	\$56,741	\$ 6,345	\$ 22,731	\$ 28,302	\$57,378
City of Bell	\$ 2,793	\$ 10,183	\$ 12,495	\$25,470	\$ 2,849	\$ 10,204	\$ 12,704	\$25,756
City of Bell Gardens	\$ 3,185	\$ 11,610	\$ 14,247	\$29,042	\$ 3,249	\$ 11,634	\$ 14,486	\$29,368
City of Bellflower	\$ 6,162	\$ -	\$ -	\$6,162	\$ 6,285	\$ -	\$ -	\$6,285
City of Beverly Hills	\$ 3,379	\$ 24,659	\$ 30,259	\$58,296	\$ 3,446	\$ 24,709	\$ 30,766	\$58,921
City of Bradbury	\$ 486	\$ -	\$ -	\$486	\$ 495	\$ -	\$ -	\$495
City of Burbank	\$ 10,277	\$ 75,007	\$ 92,041	\$177,325	\$ 10,482	\$ 75,161	\$ 93,582	\$179,226
City of Calabasas	\$ 4,428	\$ -	\$ -	\$4,428	\$ 4,517	\$ -	\$ -	\$4,517
City of Carson	\$ 9,824	\$ -	\$ -	\$9,824	\$ 10,021	\$ -	\$ -	\$10,021
City of Cerritos	\$ 4,989	\$ -	\$ -	\$4,989	\$ 5,088	\$ -	\$ -	\$5,088
City of Claremont	\$ 5,098	\$ 18,625	\$ 22,854	\$46,577	\$ 5,200	\$ 18,663	\$ 23,237	\$47,100
City of Commerce	\$ 2,210	\$ -	\$ -	\$2,210	\$ 2,254	\$ -	\$ -	\$2,254
City of Compton	\$ 8,266	\$ 30,150	\$ 36,997	\$75,413	\$ 8,432	\$ 30,212	\$ 37,616	\$76,259
City of Covina	\$ 4,528	\$ 16,521	\$ 20,273	\$41,322	\$ 4,618	\$ 16,555	\$ 20,613	\$41,786
City of Culver City	\$ 3,552	\$ 25,915	\$ 31,801	\$61,268	\$ 3,623	\$ 25,968	\$ 32,333	\$61,924
City of Downey	\$ 9,747	\$ 71,104	\$ 87,251	\$168,102	\$ 9,942	\$ 71,250	\$ 88,713	\$169,905
City of Duarte	\$ 2,138	\$ -	\$ -	\$2,138	\$ 2,180	\$ -	\$ -	\$2,180
City of El Monte	\$ 9,224	\$ 33,635	\$ 41,273	\$84,131	\$ 9,408	\$ 33,704	\$ 41,964	\$85,076
City of El Segundo	\$ 2,214	\$ 16,173	\$ 19,846	\$38,234	\$ 2,258	\$ 16,207	\$ 20,179	\$38,643
City of Gardena	\$ 4,972	\$ 18,135	\$ 22,253	\$45,360	\$ 5,072	\$ 18,172	\$ 22,626	\$45,869
City of Glendale	\$ 18,437	\$ 134,548	\$ 165,103	\$318,088	\$ 18,805	\$ 134,824	\$ 167,869	\$321,498
City of Glendora	\$ 6,302	\$ 23,014	\$ 28,240	\$57,556	\$ 6,428	\$ 23,061	\$ 28,713	\$58,202
City of Hawaiian Gardens	\$ 1,104	\$ -	\$ -	\$1,104	\$ 1,126	\$ -	\$ -	\$1,126
City of Hawthorne	\$ 6,653	\$ 24,256	\$ 29,764	\$60,672	\$ 6,786	\$ 24,305	\$ 30,262	\$61,353
City of Hermosa Beach	\$ 1,543	\$ 11,250	\$ 13,804	\$26,596	\$ 1,574	\$ 11,273	\$ 14,035	\$26,882
City of Hidden Hills	\$ 478	\$ -	\$ -	\$478	\$ 488	\$ -	\$ -	\$488
City of Huntington Park	\$ 4,315	\$ 15,730	\$ 19,303	\$39,348	\$ 4,402	\$ 15,763	\$ 19,626	\$39,790
City of Industry	\$ 2,598	\$ -	\$ -	\$2,598	\$ 2,650	\$ -	\$ -	\$2,650
City of Inglewood	\$ 8,907	\$ 32,478	\$ 39,853	\$81,238	\$ 9,085	\$ 32,545	\$ 40,521	\$82,150
City of Irwindale	\$ 2,146	\$ 7,856	\$ 9,640	\$19,642	\$ 2,189	\$ 7,872	\$ 9,802	\$19,862
City of La Canada Flintridge	\$ 3,043	\$ -	\$ -	\$3,043	\$ 3,104	\$ -	\$ -	\$3,104
City of La Habra Heights	\$ 1,652	\$ 6,043	\$ 7,415	\$15,110	\$ 1,685	\$ 6,055	\$ 7,539	\$15,279
City of La Mirada	\$ 4,741	\$ -	\$ -	\$4,741	\$ 4,836	\$ -	\$ -	\$4,836
City of La Puente	\$ 3,259	\$ -	\$ -	\$3,259	\$ 3,324	\$ -	\$ -	\$3,324
City of La Verne	\$ 3,667	\$ 26,780	\$ 32,862	\$63,310	\$ 3,741	\$ 26,835	\$ 33,412	\$63,988
City of Lakewood	\$ 7,078	\$ -	\$ -	\$7,078	\$ 7,220	\$ -	\$ -	\$7,220
City of Lancaster	\$ 30,112	\$ -	\$ -	\$30,112	\$ 30,714	\$ -	\$ -	\$30,714
City of Lawndale	\$ 2,490	\$ -	\$ -	\$2,490	\$ 2,540	\$ -	\$ -	\$2,540
City of Long Beach	\$ 40,283	\$ 293,872	\$ 360,608	\$694,763	\$ 41,089	\$ 294,474	\$ 366,649	\$702,211

LA-RICS
Funding Plan Cash Flow
June 2014

Annual Costs Distributed 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Admin Cost	FY 2026/27				FY 2027/28			
	JPA Operations	LMR	LTE	Total	JPA Operations	LMR	LTE	Total
	Members							
City of Los Angeles	\$ 340,556	\$ 2,491,983	\$ 3,057,890	\$5,890,429	\$ 347,367	\$ 2,497,087	\$ 3,109,114	\$5,953,568
City of Lynwood	\$ 5,434	\$ -	\$ -	\$5,434	\$ 5,543	\$ -	\$ -	\$5,543
City of Manhattan Beach	\$ 3,056	\$ 22,297	\$ 27,360	\$52,713	\$ 3,117	\$ 22,342	\$ 27,818	\$53,278
City of Maywood	\$ 1,981	\$ -	\$ -	\$1,981	\$ 2,021	\$ -	\$ -	\$2,021
City of Monrovia	\$ 4,056	\$ 29,614	\$ 36,339	\$70,009	\$ 4,137	\$ 29,674	\$ 36,948	\$70,759
City of Montebello	\$ 5,744	\$ 41,911	\$ 51,428	\$99,083	\$ 5,859	\$ 41,997	\$ 52,290	\$100,145
City of Monterey Park	\$ 5,502	\$ 40,141	\$ 49,257	\$94,899	\$ 5,612	\$ 40,223	\$ 50,082	\$95,917
City of Norwalk	\$ 8,738	\$ -	\$ -	\$8,738	\$ 8,913	\$ -	\$ -	\$8,913
City of Palmdale	\$ 32,359	\$ -	\$ -	\$32,359	\$ 33,006	\$ -	\$ -	\$33,006
City of Palos Verdes Estates	\$ 1,870	\$ 6,832	\$ 8,384	\$17,086	\$ 1,908	\$ 6,846	\$ 8,524	\$17,278
City of Paramount	\$ 4,452	\$ -	\$ -	\$4,452	\$ 4,541	\$ -	\$ -	\$4,541
City of Pasadena	\$ 13,475	\$ 98,343	\$ 120,675	\$232,493	\$ 13,744	\$ 98,544	\$ 122,697	\$234,985
City of Pico Rivera	\$ 5,878	\$ -	\$ -	\$5,878	\$ 5,996	\$ -	\$ -	\$5,996
City of Pomona	\$ 14,344	\$ 52,341	\$ 64,228	\$130,913	\$ 14,631	\$ 52,449	\$ 65,303	\$132,383
City of Ranchos Palos Verdes	\$ 5,515	\$ -	\$ -	\$5,515	\$ 5,626	\$ -	\$ -	\$5,626
City of Redondo Beach	\$ 5,545	\$ 40,442	\$ 49,626	\$95,612	\$ 5,656	\$ 40,525	\$ 50,457	\$96,637
City of Rolling Hills Estates	\$ 1,277	\$ -	\$ -	\$1,277	\$ 1,303	\$ -	\$ -	\$1,303
City of Rosemead	\$ 4,515	\$ -	\$ -	\$4,515	\$ 4,605	\$ -	\$ -	\$4,605
City of San Dimas	\$ 4,993	\$ -	\$ -	\$4,993	\$ 5,093	\$ -	\$ -	\$5,093
City of San Fernando	\$ 2,002	\$ 7,300	\$ 8,958	\$18,259	\$ 2,042	\$ 7,315	\$ 9,108	\$18,464
City of San Gabriel	\$ 3,396	\$ 24,772	\$ 30,397	\$58,565	\$ 3,464	\$ 24,822	\$ 30,906	\$59,193
City of San Marino	\$ 1,635	\$ 11,941	\$ 14,652	\$28,228	\$ 1,668	\$ 11,965	\$ 14,898	\$28,530
City of Santa Clarita	\$ 24,236	\$ -	\$ -	\$24,236	\$ 24,721	\$ -	\$ -	\$24,721
City of Santa Fe Springs	\$ 2,935	\$ 21,454	\$ 26,326	\$50,714	\$ 2,994	\$ 21,498	\$ 26,767	\$51,258
City of Santa Monica	\$ 7,496	\$ 54,676	\$ 67,093	\$129,265	\$ 7,646	\$ 54,788	\$ 68,216	\$130,650
City of Sierra Madre	\$ 1,322	\$ 9,652	\$ 11,843	\$22,816	\$ 1,348	\$ 9,671	\$ 12,042	\$23,061
City of Signal Hill	\$ 1,170	\$ 4,271	\$ 5,240	\$10,681	\$ 1,193	\$ 4,279	\$ 5,328	\$11,801
City of South El Monte	\$ 1,879	\$ -	\$ -	\$1,879	\$ 1,917	\$ -	\$ -	\$1,917
City of South Gate	\$ 7,508	\$ 27,376	\$ 33,593	\$68,478	\$ 7,658	\$ 27,432	\$ 34,156	\$69,247
City of South Pasadena	\$ 2,349	\$ 17,136	\$ 21,028	\$40,513	\$ 2,396	\$ 17,172	\$ 21,380	\$40,947
City of Temple City	\$ 3,110	\$ -	\$ -	\$3,110	\$ 3,172	\$ -	\$ -	\$3,172
City of Torrance	\$ 13,587	\$ 99,148	\$ 121,663	\$234,398	\$ 13,859	\$ 99,351	\$ 123,701	\$236,911
City of Vernon	\$ 1,107	\$ 23,471	\$ 28,801	\$53,380	\$ 1,129	\$ 23,519	\$ 29,284	\$53,932
City of Walnut	\$ 3,784	\$ -	\$ -	\$3,784	\$ 3,860	\$ -	\$ -	\$3,860
City of West Covina	\$ 10,148	\$ 74,056	\$ 90,873	\$175,077	\$ 10,351	\$ 74,208	\$ 92,396	\$176,954
City of Westlake Village	\$ 1,697	\$ -	\$ -	\$1,697	\$ 1,731	\$ -	\$ -	\$1,731
City of Whittier	\$ 8,522	\$ 31,101	\$ 38,164	\$77,787	\$ 8,693	\$ 31,165	\$ 38,803	\$78,661
County of Los Angeles	\$ 401,911	\$ 4,988,324	\$ 6,121,128	\$11,511,363	\$ 409,949	\$ 4,998,541	\$ 6,223,666	\$11,632,156
Inglewood Unified School District	\$ 301	\$ 2,196	\$ 2,695	\$5,193	\$ 308	\$ 2,201	\$ 2,740	\$5,249
Los Angeles Unified School District	\$ 15,680	\$ 114,239	\$ 140,182	\$270,101	\$ 15,993	\$ 114,473	\$ 142,530	\$272,997
UCLA	\$ 2,061	\$ 7,762	\$ 9,525	\$19,348	\$ 2,102	\$ 7,778	\$ 9,685	\$19,565
NON-MEMBER CITIES								
City of Cudahy	\$ 1,892	\$ -	\$ -	\$1,892	\$ 1,930	\$ -	\$ -	\$1,930
City of Diamond Bar	\$ 6,977	\$ -	\$ -	\$6,977	\$ 7,116	\$ -	\$ -	\$7,116
City of La Habra	\$ 2,687	\$ -	\$ -	\$2,687	\$ 2,740	\$ -	\$ -	\$2,740
City of Lomita	\$ 1,735	\$ -	\$ -	\$1,735	\$ 1,770	\$ -	\$ -	\$1,770
City of Malibu	\$ 5,066	\$ -	\$ -	\$5,066	\$ 5,167	\$ -	\$ -	\$5,167
City of Rolling Hills	\$ 762	\$ -	\$ -	\$762	\$ 777	\$ -	\$ -	\$777
City of West Hollywood	\$ 2,770	\$ -	\$ -	\$2,770	\$ 2,826	\$ -	\$ -	\$2,826
Total	\$ 1,284,512	\$ 9,407,880	\$ 11,544,325	\$ 22,236,717	\$ 1,310,202	\$ 9,427,148	\$ 11,737,711	\$ 22,475,061

LA-RICS
Funding Plan Cash Flow
June 2014

Annual Costs Distributed 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Admin Cost		FY 2028/29				FY 2029/30			
		JPA Operations	LMR	LTE	Total	JPA Operations	LMR	LTE	Total
Members									
City of Agoura Hills	\$ 3,073	\$ -	\$ -	\$3,073	\$ 3,135	\$ -	\$ -	\$3,135	
City of Alhambra	\$ 7,175	\$ 50,221	\$ 63,809	\$121,204	\$ 7,318	\$ 50,328	\$ 64,884	\$122,531	
City of Arcadia	\$ 6,171	\$ 43,235	\$ 54,933	\$104,340	\$ 6,295	\$ 43,328	\$ 55,859	\$105,481	
City of Artesia	\$ 1,447	\$ -	\$ -	\$1,447	\$ 1,476	\$ -	\$ -	\$1,476	
City of Avalon	\$ 889	\$ 3,118	\$ 3,962	\$7,969	\$ 906	\$ 3,125	\$ 4,029	\$8,060	
City of Azusa	\$ 5,173	\$ 18,122	\$ 23,025	\$46,320	\$ 5,276	\$ 18,160	\$ 23,413	\$46,850	
City of Baldwin Park	\$ 6,472	\$ 22,650	\$ 28,778	\$57,899	\$ 6,601	\$ 22,698	\$ 29,263	\$58,562	
City of Bell	\$ 2,906	\$ 10,167	\$ 12,918	\$25,990	\$ 2,964	\$ 10,189	\$ 13,136	\$26,288	
City of Bell Gardens	\$ 3,314	\$ 11,593	\$ 14,729	\$29,635	\$ 3,380	\$ 11,617	\$ 14,977	\$29,974	
City of Bellflower	\$ 6,410	\$ -	\$ -	\$6,410	\$ 6,539	\$ -	\$ -	\$6,539	
City of Beverly Hills	\$ 3,515	\$ 24,621	\$ 31,283	\$59,419	\$ 3,585	\$ 24,674	\$ 31,810	\$60,069	
City of Bradbury	\$ 505	\$ -	\$ -	\$505	\$ 515	\$ -	\$ -	\$515	
City of Burbank	\$ 10,692	\$ 74,892	\$ 95,155	\$180,739	\$ 10,906	\$ 75,052	\$ 96,759	\$182,717	
City of Calabasas	\$ 4,607	\$ -	\$ -	\$4,607	\$ 4,699	\$ -	\$ -	\$4,699	
City of Carson	\$ 10,221	\$ -	\$ -	\$10,221	\$ 10,426	\$ -	\$ -	\$10,426	
City of Cerritos	\$ 5,190	\$ -	\$ -	\$5,190	\$ 5,294	\$ -	\$ -	\$5,294	
City of Claremont	\$ 5,304	\$ 18,596	\$ 23,628	\$47,528	\$ 5,410	\$ 18,636	\$ 24,026	\$48,072	
City of Commerce	\$ 2,299	\$ -	\$ -	\$2,299	\$ 2,345	\$ -	\$ -	\$2,345	
City of Compton	\$ 8,600	\$ 30,104	\$ 38,248	\$76,952	\$ 8,772	\$ 30,168	\$ 38,893	\$77,833	
City of Covina	\$ 4,711	\$ 16,496	\$ 20,959	\$42,166	\$ 4,805	\$ 16,531	\$ 21,312	\$42,649	
City of Culver City	\$ 3,695	\$ 25,876	\$ 32,877	\$62,447	\$ 3,769	\$ 25,931	\$ 33,431	\$63,131	
City of Downey	\$ 10,140	\$ 70,995	\$ 90,204	\$171,340	\$ 10,343	\$ 71,147	\$ 91,725	\$173,215	
City of Duarte	\$ 2,224	\$ -	\$ -	\$2,224	\$ 2,269	\$ -	\$ -	\$2,269	
City of El Monte	\$ 9,596	\$ 33,583	\$ 42,670	\$85,849	\$ 9,788	\$ 33,655	\$ 43,389	\$86,832	
City of El Segundo	\$ 2,303	\$ 16,149	\$ 20,518	\$38,970	\$ 2,349	\$ 16,183	\$ 20,864	\$39,396	
City of Gardena	\$ 5,173	\$ 18,107	\$ 23,006	\$46,286	\$ 5,277	\$ 18,146	\$ 23,394	\$46,816	
City of Glendale	\$ 19,181	\$ 134,342	\$ 170,690	\$324,213	\$ 19,565	\$ 134,629	\$ 173,567	\$327,761	
City of Glendora	\$ 6,556	\$ 22,979	\$ 29,196	\$58,730	\$ 6,687	\$ 23,028	\$ 29,688	\$59,403	
City of Hawaiian Gardens	\$ 1,149	\$ -	\$ -	\$1,149	\$ 1,172	\$ -	\$ -	\$1,172	
City of Hawthorne	\$ 6,921	\$ 24,218	\$ 30,771	\$61,911	\$ 7,060	\$ 24,270	\$ 31,290	\$62,620	
City of Hermosa Beach	\$ 1,605	\$ 11,232	\$ 14,271	\$27,109	\$ 1,637	\$ 11,256	\$ 14,512	\$27,405	
City of Hidden Hills	\$ 497	\$ -	\$ -	\$497	\$ 507	\$ -	\$ -	\$507	
City of Huntington Park	\$ 4,490	\$ 15,706	\$ 19,956	\$40,152	\$ 4,580	\$ 15,740	\$ 20,292	\$40,612	
City of Industry	\$ 2,703	\$ -	\$ -	\$2,703	\$ 2,757	\$ -	\$ -	\$2,757	
City of Inglewood	\$ 9,266	\$ 32,428	\$ 41,202	\$82,897	\$ 9,452	\$ 32,497	\$ 41,897	\$83,846	
City of Irwindale	\$ 2,232	\$ 7,844	\$ 9,966	\$20,043	\$ 2,277	\$ 7,861	\$ 10,134	\$20,272	
City of La Canada Flintridge	\$ 3,166	\$ -	\$ -	\$3,166	\$ 3,229	\$ -	\$ -	\$3,229	
City of La Habra Heights	\$ 1,719	\$ 6,034	\$ 7,666	\$15,418	\$ 1,753	\$ 6,046	\$ 7,795	\$15,595	
City of La Mirada	\$ 4,933	\$ -	\$ -	\$4,933	\$ 5,031	\$ -	\$ -	\$5,031	
City of La Puente	\$ 3,391	\$ -	\$ -	\$3,391	\$ 3,459	\$ -	\$ -	\$3,459	
City of La Verne	\$ 3,815	\$ 26,739	\$ 33,974	\$64,529	\$ 3,892	\$ 26,796	\$ 34,547	\$65,235	
City of Lakewood	\$ 7,364	\$ -	\$ -	\$7,364	\$ 7,511	\$ -	\$ -	\$7,511	
City of Lancaster	\$ 31,329	\$ -	\$ -	\$31,329	\$ 31,955	\$ -	\$ -	\$31,955	
City of Lawndale	\$ 2,591	\$ -	\$ -	\$2,591	\$ 2,643	\$ -	\$ -	\$2,643	
City of Long Beach	\$ 41,910	\$ 293,421	\$ 372,810	\$708,142	\$ 42,749	\$ 294,048	\$ 379,095	\$715,891	

LA-RICS
Funding Plan Cash Flow
June 2014

Annual Costs Distributed 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Admin Cost	FY 2028/29				FY 2029/30			
	JPA Operations	LMR	LTE	Total	JPA Operations	LMR	LTE	Total
Members								
City of Los Angeles	\$ 354,314	\$ 2,488,161	\$ 3,161,363	\$6,003,839	\$ 361,401	\$ 2,493,471	\$ 3,214,658	\$6,069,530
City of Lynwood	\$ 5,654	\$ -	\$ -	\$5,654	\$ 5,767	\$ -	\$ -	\$5,767
City of Manhattan Beach	\$ 3,180	\$ 22,262	\$ 28,286	\$53,728	\$ 3,243	\$ 22,310	\$ 28,763	\$54,316
City of Maywood	\$ 2,061	\$ -	\$ -	\$2,061	\$ 2,102	\$ -	\$ -	\$2,102
City of Monrovia	\$ 4,220	\$ 29,568	\$ 37,569	\$71,357	\$ 4,304	\$ 29,632	\$ 38,202	\$72,138
City of Montebello	\$ 5,976	\$ 41,846	\$ 53,169	\$100,991	\$ 6,095	\$ 41,936	\$ 54,065	\$102,096
City of Monterey Park	\$ 5,724	\$ 40,079	\$ 50,923	\$96,727	\$ 5,838	\$ 40,165	\$ 51,782	\$97,785
City of Norwalk	\$ 9,091	\$ -	\$ -	\$9,091	\$ 9,273	\$ -	\$ -	\$9,273
City of Palmdale	\$ 33,667	\$ -	\$ -	\$33,667	\$ 34,340	\$ -	\$ -	\$34,340
City of Palos Verdes Estates	\$ 1,946	\$ 6,822	\$ 8,667	\$17,435	\$ 1,985	\$ 6,836	\$ 8,813	\$17,634
City of Paramount	\$ 4,632	\$ -	\$ -	\$4,632	\$ 4,724	\$ -	\$ -	\$4,724
City of Pasadena	\$ 14,019	\$ 98,192	\$ 124,759	\$236,970	\$ 14,300	\$ 98,401	\$ 126,862	\$239,563
City of Pico Rivera	\$ 6,116	\$ -	\$ -	\$6,116	\$ 6,238	\$ -	\$ -	\$6,238
City of Pomona	\$ 14,924	\$ 52,261	\$ 66,401	\$133,586	\$ 15,222	\$ 52,373	\$ 67,520	\$135,115
City of Ranchos Palos Verdes	\$ 5,738	\$ -	\$ -	\$5,738	\$ 5,853	\$ -	\$ -	\$5,853
City of Redondo Beach	\$ 5,769	\$ 40,380	\$ 51,305	\$97,454	\$ 5,884	\$ 40,466	\$ 52,170	\$98,520
City of Rolling Hills Estates	\$ 1,329	\$ -	\$ -	\$1,329	\$ 1,356	\$ -	\$ -	\$1,356
City of Rosemead	\$ 4,697	\$ -	\$ -	\$4,697	\$ 4,791	\$ -	\$ -	\$4,791
City of San Dimas	\$ 5,195	\$ -	\$ -	\$5,195	\$ 5,299	\$ -	\$ -	\$5,299
City of San Fernando	\$ 2,082	\$ 7,289	\$ 9,261	\$18,632	\$ 2,124	\$ 7,304	\$ 9,417	\$18,845
City of San Gabriel	\$ 3,533	\$ 24,734	\$ 31,426	\$59,693	\$ 3,604	\$ 24,787	\$ 31,956	\$60,346
City of San Marino	\$ 1,701	\$ 11,922	\$ 15,148	\$28,771	\$ 1,735	\$ 11,948	\$ 15,403	\$29,086
City of Santa Clarita	\$ 25,215	\$ -	\$ -	\$25,215	\$ 25,719	\$ -	\$ -	\$25,719
City of Santa Fe Springs	\$ 3,053	\$ 21,421	\$ 27,216	\$51,690	\$ 3,114	\$ 21,466	\$ 27,675	\$52,256
City of Santa Monica	\$ 7,799	\$ 54,592	\$ 69,363	\$131,754	\$ 7,955	\$ 54,709	\$ 70,532	\$133,196
City of Sierra Madre	\$ 1,375	\$ 9,637	\$ 12,244	\$23,256	\$ 1,402	\$ 9,657	\$ 12,450	\$23,510
City of Signal Hill	\$ 1,217	\$ 4,264	\$ 5,418	\$10,899	\$ 1,242	\$ 4,273	\$ 5,509	\$11,024
City of South El Monte	\$ 1,955	\$ -	\$ -	\$1,955	\$ 1,994	\$ -	\$ -	\$1,994
City of South Gate	\$ 7,811	\$ 27,334	\$ 34,730	\$69,876	\$ 7,967	\$ 27,393	\$ 35,315	\$70,676
City of South Pasadena	\$ 2,443	\$ 17,110	\$ 21,740	\$41,293	\$ 2,492	\$ 17,147	\$ 22,106	\$41,745
City of Temple City	\$ 3,236	\$ -	\$ -	\$3,236	\$ 3,300	\$ -	\$ -	\$3,300
City of Torrance	\$ 14,136	\$ 98,996	\$ 125,780	\$238,912	\$ 14,419	\$ 99,207	\$ 127,901	\$241,527
City of Vernon	\$ 1,152	\$ 23,435	\$ 29,776	\$54,363	\$ 1,175	\$ 23,485	\$ 30,278	\$54,938
City of Walnut	\$ 3,937	\$ -	\$ -	\$3,937	\$ 4,016	\$ -	\$ -	\$4,016
City of West Covina	\$ 10,558	\$ 73,942	\$ 93,948	\$178,449	\$ 10,769	\$ 74,100	\$ 95,532	\$180,401
City of Westlake Village	\$ 1,766	\$ -	\$ -	\$1,766	\$ 1,801	\$ -	\$ -	\$1,801
City of Whittier	\$ 8,866	\$ 31,053	\$ 39,455	\$79,375	\$ 9,044	\$ 31,120	\$ 40,120	\$80,284
County of Los Angeles	\$ 418,148	\$ 4,980,675	\$ 6,328,256	\$11,727,078	\$ 426,511	\$ 4,991,304	\$ 6,434,937	\$11,852,752
Inglewood Unified School District	\$ 314	\$ 2,193	\$ 2,786	\$5,293	\$ 320	\$ 2,198	\$ 2,833	\$5,351
Los Angeles Unified School District	\$ 16,313	\$ 114,064	\$ 144,926	\$275,303	\$ 16,640	\$ 114,308	\$ 147,369	\$278,316
UCLA	\$ 2,144	\$ 7,750	\$ 9,847	\$19,742	\$ 2,187	\$ 7,767	\$ 10,013	\$19,967
NON-MEMBER CITIES								
City of Cudahy	\$ 1,968	\$ -	\$ -	\$1,968	\$ 2,008	\$ -	\$ -	\$2,008
City of Diamond Bar	\$ 7,259	\$ -	\$ -	\$7,259	\$ 7,404	\$ -	\$ -	\$7,404
City of La Habra	\$ 2,795	\$ -	\$ -	\$2,795	\$ 2,851	\$ -	\$ -	\$2,851
City of Lomita	\$ 1,806	\$ -	\$ -	\$1,806	\$ 1,842	\$ -	\$ -	\$1,842
City of Malibu	\$ 5,271	\$ -	\$ -	\$5,271	\$ 5,376	\$ -	\$ -	\$5,376
City of Rolling Hills	\$ 793	\$ -	\$ -	\$793	\$ 809	\$ -	\$ -	\$809
City of West Hollywood	\$ 2,882	\$ -	\$ -	\$2,882	\$ 2,940	\$ -	\$ -	\$2,940
Total	\$ 1,336,406	\$ 9,393,453	\$ 11,934,965	\$ 22,664,824	\$ 1,363,135	\$ 9,413,499	\$ 12,136,164	\$ 22,912,797

LA-RICS
Funding Plan Cash Flow
June 2014

Annual Costs Distributed 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Admin Cost	FY 2030/31				FY 2031/32			
	JPA Operations	LMR	LTE	Total	JPA Operations	LMR	LTE	Total
	Members							
City of Agoura Hills	\$ 3,198	\$ -	\$ -	\$3,198	\$ 3,262	\$ -	\$ -	\$3,262
City of Alhambra	\$ 7,465	\$ 50,437	\$ 55,957	\$113,859	\$ 7,614	\$ 50,549	\$ 57,076	\$115,239
City of Arcadia	\$ 6,421	\$ 43,422	\$ 48,174	\$98,016	\$ 6,549	\$ 43,518	\$ 49,137	\$99,204
City of Artesia	\$ 1,505	\$ -	\$ -	\$1,505	\$ 1,536	\$ -	\$ -	\$1,536
City of Avalon	\$ 925	\$ 3,132	\$ 3,475	\$7,531	\$ 943	\$ 3,139	\$ 3,544	\$7,626
City of Azusa	\$ 5,382	\$ 18,200	\$ 20,192	\$43,773	\$ 5,490	\$ 18,240	\$ 20,595	\$44,325
City of Baldwin Park	\$ 6,733	\$ 22,747	\$ 25,237	\$54,717	\$ 6,868	\$ 22,798	\$ 25,741	\$55,407
City of Bell	\$ 3,023	\$ 10,211	\$ 11,328	\$24,562	\$ 3,083	\$ 10,233	\$ 11,555	\$24,872
City of Bell Gardens	\$ 3,447	\$ 11,642	\$ 12,917	\$28,007	\$ 3,516	\$ 11,668	\$ 13,175	\$28,360
City of Bellflower	\$ 6,669	\$ -	\$ -	\$6,669	\$ 6,803	\$ -	\$ -	\$6,803
City of Beverly Hills	\$ 3,657	\$ 24,727	\$ 27,433	\$55,817	\$ 3,730	\$ 24,782	\$ 27,982	\$56,494
City of Bradbury	\$ 526	\$ -	\$ -	\$526	\$ 536	\$ -	\$ -	\$536
City of Burbank	\$ 11,124	\$ 75,215	\$ 83,446	\$169,785	\$ 11,346	\$ 75,381	\$ 85,115	\$171,843
City of Calabasas	\$ 4,793	\$ -	\$ -	\$4,793	\$ 4,889	\$ -	\$ -	\$4,889
City of Carson	\$ 10,634	\$ -	\$ -	\$10,634	\$ 10,847	\$ -	\$ -	\$10,847
City of Cerritos	\$ 5,400	\$ -	\$ -	\$5,400	\$ 5,508	\$ -	\$ -	\$5,508
City of Claremont	\$ 5,518	\$ 18,676	\$ 20,720	\$44,915	\$ 5,629	\$ 18,718	\$ 21,135	\$45,481
City of Commerce	\$ 2,392	\$ -	\$ -	\$2,392	\$ 2,439	\$ -	\$ -	\$2,439
City of Compton	\$ 8,948	\$ 30,233	\$ 33,542	\$72,723	\$ 9,127	\$ 30,300	\$ 34,213	\$73,640
City of Covina	\$ 4,901	\$ 16,567	\$ 18,380	\$39,848	\$ 4,999	\$ 16,604	\$ 18,748	\$40,351
City of Culver City	\$ 3,844	\$ 25,987	\$ 28,831	\$58,663	\$ 3,921	\$ 26,045	\$ 29,408	\$59,374
City of Downey	\$ 10,550	\$ 71,301	\$ 79,104	\$160,956	\$ 10,761	\$ 71,459	\$ 80,686	\$162,906
City of Duarte	\$ 2,314	\$ -	\$ -	\$2,314	\$ 2,360	\$ -	\$ -	\$2,360
City of El Monte	\$ 9,984	\$ 33,728	\$ 37,419	\$81,131	\$ 10,184	\$ 33,803	\$ 38,167	\$82,154
City of El Segundo	\$ 2,396	\$ 16,218	\$ 17,993	\$36,608	\$ 2,444	\$ 16,254	\$ 18,353	\$37,051
City of Gardena	\$ 5,382	\$ 18,185	\$ 20,175	\$43,742	\$ 5,490	\$ 18,225	\$ 20,579	\$44,294
City of Glendale	\$ 19,956	\$ 134,921	\$ 149,687	\$304,564	\$ 20,355	\$ 135,219	\$ 152,680	\$308,255
City of Glendora	\$ 6,821	\$ 23,078	\$ 25,603	\$55,502	\$ 6,958	\$ 23,129	\$ 26,115	\$56,201
City of Hawaiian Gardens	\$ 1,195	\$ -	\$ -	\$1,195	\$ 1,219	\$ -	\$ -	\$1,219
City of Hawthorne	\$ 7,201	\$ 24,323	\$ 26,985	\$58,508	\$ 7,345	\$ 24,377	\$ 27,524	\$59,246
City of Hermosa Beach	\$ 1,670	\$ 11,281	\$ 12,515	\$25,466	\$ 1,703	\$ 11,306	\$ 12,766	\$25,774
City of Hidden Hills	\$ 517	\$ -	\$ -	\$517	\$ 528	\$ -	\$ -	\$528
City of Huntington Park	\$ 4,671	\$ 15,774	\$ 17,500	\$37,945	\$ 4,765	\$ 15,809	\$ 17,850	\$38,424
City of Industry	\$ 2,812	\$ -	\$ -	\$2,812	\$ 2,868	\$ -	\$ -	\$2,868
City of Inglewood	\$ 9,641	\$ 32,568	\$ 36,132	\$78,341	\$ 9,834	\$ 32,640	\$ 36,855	\$79,328
City of Irwindale	\$ 2,323	\$ 7,878	\$ 8,740	\$18,940	\$ 2,369	\$ 7,895	\$ 8,915	\$19,179
City of La Canada Flintridge	\$ 3,294	\$ -	\$ -	\$3,294	\$ 3,360	\$ -	\$ -	\$3,360
City of La Habra Heights	\$ 1,788	\$ 6,060	\$ 6,723	\$14,570	\$ 1,824	\$ 6,073	\$ 6,857	\$14,754
City of La Mirada	\$ 5,132	\$ -	\$ -	\$5,132	\$ 5,235	\$ -	\$ -	\$5,235
City of La Puente	\$ 3,528	\$ -	\$ -	\$3,528	\$ 3,598	\$ -	\$ -	\$3,598
City of La Verne	\$ 3,970	\$ 26,855	\$ 29,793	\$60,618	\$ 4,049	\$ 26,914	\$ 30,389	\$61,352
City of Lakewood	\$ 7,662	\$ -	\$ -	\$7,662	\$ 7,815	\$ -	\$ -	\$7,815
City of Lancaster	\$ 32,594	\$ -	\$ -	\$32,594	\$ 33,246	\$ -	\$ -	\$33,246
City of Lawndale	\$ 2,696	\$ -	\$ -	\$2,696	\$ 2,750	\$ -	\$ -	\$2,750
City of Long Beach	\$ 43,604	\$ 294,686	\$ 326,936	\$665,226	\$ 44,476	\$ 295,338	\$ 333,475	\$673,288

LA-RICS
Funding Plan Cash Flow
June 2014

Annual Costs Distributed 50% Population/50% Geography for LMR, LTE, LTE Hard Match, and Baseline Admin Cost	FY 2030/31				FY 2031/32			
	JPA Operations	LMR	LTE	Total	JPA Operations	LMR	LTE	Total
	Members							
City of Los Angeles	\$ 368,629	\$ 2,498,887	\$ 2,772,360	\$5,639,876	\$ 376,001	\$ 2,504,412	\$ 2,827,807	\$5,708,220
City of Lynwood	\$ 5,882	-	-	\$5,882	\$ 6,000	-	-	\$6,000
City of Manhattan Beach	\$ 3,308	\$ 22,358	\$ 24,805	\$50,472	\$ 3,374	\$ 22,408	\$ 25,301	\$51,083
City of Maywood	\$ 2,144	-	-	\$2,144	\$ 2,187	-	-	\$2,187
City of Monrovia	\$ 4,390	\$ 29,696	\$ 32,946	\$67,032	\$ 4,478	\$ 29,762	\$ 33,605	\$67,844
City of Montebello	\$ 6,217	\$ 42,027	\$ 46,626	\$94,870	\$ 6,342	\$ 42,120	\$ 47,559	\$96,020
City of Monterey Park	\$ 5,955	\$ 40,252	\$ 44,657	\$90,865	\$ 6,074	\$ 40,341	\$ 45,551	\$91,966
City of Norwalk	\$ 9,459	-	-	\$9,459	\$ 9,648	-	-	\$9,648
City of Palmdale	\$ 35,027	-	-	\$35,027	\$ 35,727	-	-	\$35,727
City of Palos Verdes Estates	\$ 2,024	\$ 6,851	\$ 7,601	\$16,476	\$ 2,065	\$ 6,866	\$ 7,753	\$16,684
City of Paramount	\$ 4,819	-	-	\$4,819	\$ 4,915	-	-	\$4,915
City of Pasadena	\$ 14,586	\$ 98,615	\$ 109,407	\$222,608	\$ 14,877	\$ 98,833	\$ 111,595	\$225,306
City of Pico Rivera	\$ 6,363	-	-	\$6,363	\$ 6,490	-	-	\$6,490
City of Pomona	\$ 15,527	\$ 52,486	\$ 58,230	\$126,243	\$ 15,837	\$ 52,602	\$ 59,395	\$127,834
City of Ranchos Palos Verdes	\$ 5,970	-	-	\$5,970	\$ 6,090	-	-	\$6,090
City of Redondo Beach	\$ 6,002	\$ 40,554	\$ 44,992	\$91,548	\$ 6,122	\$ 40,644	\$ 45,892	\$92,657
City of Rolling Hills Estates	\$ 1,383	-	-	\$1,383	\$ 1,410	-	-	\$1,410
City of Rosemead	\$ 4,887	-	-	\$4,887	\$ 4,985	-	-	\$4,985
City of San Dimas	\$ 5,405	-	-	\$5,405	\$ 5,513	-	-	\$5,513
City of San Fernando	\$ 2,167	\$ 7,320	\$ 8,121	\$17,608	\$ 2,210	\$ 7,336	\$ 8,284	\$17,830
City of San Gabriel	\$ 3,676	\$ 24,840	\$ 27,559	\$56,075	\$ 3,749	\$ 24,895	\$ 28,110	\$56,755
City of San Marino	\$ 1,770	\$ 11,974	\$ 13,284	\$27,027	\$ 1,805	\$ 12,000	\$ 13,550	\$27,355
City of Santa Clarita	\$ 26,234	-	-	\$26,234	\$ 26,758	-	-	\$26,758
City of Santa Fe Springs	\$ 3,177	\$ 21,513	\$ 23,867	\$48,557	\$ 3,240	\$ 21,561	\$ 24,345	\$49,146
City of Santa Monica	\$ 8,114	\$ 54,828	\$ 60,828	\$123,769	\$ 8,276	\$ 54,949	\$ 62,044	\$125,269
City of Sierra Madre	\$ 1,430	\$ 9,678	\$ 10,737	\$21,846	\$ 1,459	\$ 9,700	\$ 10,952	\$22,111
City of Signal Hill	\$ 1,266	\$ 4,282	\$ 4,751	\$10,300	\$ 1,292	\$ 4,292	\$ 4,846	\$10,430
City of South El Monte	\$ 2,034	-	-	\$2,034	\$ 2,075	-	-	\$2,075
City of South Gate	\$ 8,127	\$ 27,452	\$ 30,456	\$66,036	\$ 8,289	\$ 27,513	\$ 31,066	\$66,868
City of South Pasadena	\$ 2,542	\$ 17,184	\$ 19,065	\$38,791	\$ 2,593	\$ 17,222	\$ 19,446	\$39,261
City of Temple City	\$ 3,366	-	-	\$3,366	\$ 3,434	-	-	\$3,434
City of Torrance	\$ 14,707	\$ 99,423	\$ 110,303	\$224,433	\$ 15,001	\$ 99,642	\$ 112,509	\$227,153
City of Vernon	\$ 1,199	\$ 23,536	\$ 26,112	\$50,847	\$ 1,223	\$ 23,588	\$ 26,634	\$51,445
City of Walnut	\$ 4,096	-	-	\$4,096	\$ 4,178	-	-	\$4,178
City of West Covina	\$ 10,984	\$ 74,261	\$ 82,388	\$167,634	\$ 11,204	\$ 74,425	\$ 84,036	\$169,665
City of Westlake Village	\$ 1,837	-	-	\$1,837	\$ 1,874	-	-	\$1,874
City of Whittier	\$ 9,225	\$ 31,187	\$ 34,600	\$75,012	\$ 9,409	\$ 31,256	\$ 35,292	\$75,958
County of Los Angeles	\$ 435,041	\$ 5,002,145	\$ 5,549,568	\$10,986,754	\$ 443,742	\$ 5,013,204	\$ 5,660,559	\$11,117,505
Inglewood Unified School District	\$ 326	\$ 2,203	\$ 2,444	\$4,972	\$ 333	\$ 2,207	\$ 2,492	\$5,033
Los Angeles Unified School District	\$ 16,972	\$ 114,556	\$ 127,093	\$258,621	\$ 17,312	\$ 114,809	\$ 129,634	\$261,755
UCLA	\$ 2,230	\$ 7,784	\$ 8,636	\$18,650	\$ 2,275	\$ 7,801	\$ 8,808	\$18,885
NON-MEMBER CITIES								
City of Cudahy	\$ 2,048	-	-	\$2,048	\$ 2,089	-	-	\$2,089
City of Diamond Bar	\$ 7,552	-	-	\$7,552	\$ 7,703	-	-	\$7,703
City of La Habra	\$ 2,908	-	-	\$2,908	\$ 2,966	-	-	\$2,966
City of Lomita	\$ 1,879	-	-	\$1,879	\$ 1,916	-	-	\$1,916
City of Malibu	\$ 5,484	-	-	\$5,484	\$ 5,593	-	-	\$5,593
City of Rolling Hills	\$ 825	-	-	\$825	\$ 842	-	-	\$842
City of West Hollywood	\$ 2,999	-	-	\$2,999	\$ 3,059	-	-	\$3,059
Total	\$ 1,390,397	\$ 9,433,946	\$ 10,466,374	\$ 21,290,718	\$ 1,418,205	\$ 9,454,802	\$ 10,675,702	\$ 21,548,709

Annual Member Hard Match Contributions

LA-RICS
Funding Plan Cash Flow
June 2014

Annual Hard Match Distributed by 50% Population/50% Geography	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	FY 2031/32
City of Manhattan Beach	\$4,444	\$4,444	\$4,444	\$4,444	\$4,444	\$4,444	\$0	\$0
City of Maywood	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Monrovia	\$5,902	\$5,902	\$5,902	\$5,902	\$5,902	\$5,902	\$0	\$0
City of Montebello	\$8,353	\$8,353	\$8,353	\$8,353	\$8,353	\$8,353	\$0	\$0
City of Monterey Park	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0
City of Norwalk	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Palmdale	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Palos Verdes Estates	\$1,362	\$1,362	\$1,362	\$1,362	\$1,362	\$1,362	\$0	\$0
City of Paramount	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Pasadena	\$19,600	\$19,600	\$19,600	\$19,600	\$19,600	\$19,600	\$0	\$0
City of Pico Rivera	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Pomona	\$10,432	\$10,432	\$10,432	\$10,432	\$10,432	\$10,432	\$0	\$0
City of Ranchos Palos Verdes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Redondo Beach	\$8,060	\$8,060	\$8,060	\$8,060	\$8,060	\$8,060	\$0	\$0
City of Rolling Hills Estates	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Rosemead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of San Dimas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of San Fernando	\$1,455	\$1,455	\$1,455	\$1,455	\$1,455	\$1,455	\$0	\$0
City of San Gabriel	\$4,937	\$4,937	\$4,937	\$4,937	\$4,937	\$4,937	\$0	\$0
City of San Marino	\$2,380	\$2,380	\$2,380	\$2,380	\$2,380	\$2,380	\$0	\$0
City of Santa Clarita	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Santa Fe Springs	\$4,276	\$4,276	\$4,276	\$4,276	\$4,276	\$4,276	\$0	\$0
City of Santa Monica	\$10,897	\$10,897	\$10,897	\$10,897	\$10,897	\$10,897	\$0	\$0
City of Sierra Madre	\$1,924	\$1,924	\$1,924	\$1,924	\$1,924	\$1,924	\$0	\$0
City of Signal Hill	\$851	\$851	\$851	\$851	\$851	\$851	\$0	\$0
City of South El Monte	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of South Gate	\$5,456	\$5,456	\$5,456	\$5,456	\$5,456	\$5,456	\$0	\$0
City of South Pasadena	\$3,415	\$3,415	\$3,415	\$3,415	\$3,415	\$3,415	\$0	\$0
City of Temple City	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Torrance	\$19,760	\$19,760	\$19,760	\$19,760	\$19,760	\$19,760	\$0	\$0
City of Vernon	\$4,678	\$4,678	\$4,678	\$4,678	\$4,678	\$4,678	\$0	\$0
City of Walnut	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of West Covina	\$14,760	\$14,760	\$14,760	\$14,760	\$14,760	\$14,760	\$0	\$0
City of Westlake Village	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Whittier	\$6,199	\$6,199	\$6,199	\$6,199	\$6,199	\$6,199	\$0	\$0
County of Los Angeles	\$994,185	\$994,185	\$994,185	\$994,185	\$994,185	\$994,185	\$0	\$0
Inglewood Unified School District	\$438	\$438	\$438	\$438	\$438	\$438	\$0	\$0
Los Angeles Unified School District	\$22,768	\$22,768	\$22,768	\$22,768	\$22,768	\$22,768	\$0	\$0
UCLA	\$1,547	\$1,547	\$1,547	\$1,547	\$1,547	\$1,547	\$0	\$0
NON-MEMBER CITIES								
City of Cudahy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Diamond Bar	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of La Habra	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Lomita	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Malibu	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of Rolling Hills	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of West Hollywood	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,875,012	\$1,875,012	\$1,875,012	\$1,875,012	\$1,875,012	\$1,875,012	\$0	\$0

Attachment 2



Jeffrey Kolin, City Manager

April 22, 2014

Wendy Stallworth-Tait
LA-RICS Project Team
2525 Corporate Place, Suite 200
Monterey Park, CA 91754

Re: City of Beverly Hills Comments on Proposed LA-RICS Funding Plan

Dear Ms. Tait:

The City of Beverly Hills ("City") has received the LA-RICS Draft Proposed Funding Plan ("Plan") which was authorized for distribution by the LA-RICS Board of Directors for member comment. The City acknowledges that this document has been distributed pursuant to Section 5.01 of the LA-RICS Joint Powers Agreement.

The City has a longstanding commitment to interoperable communications and understands the tangible benefits to public safety that are realized by having its police and fire personnel operating on a regional communications network along with other first responders. To that end, the City joined LA-RICS as a charter member in 2009 to help shape the future of interoperable communications in the Los Angeles region and has remained actively engaged in the Joint Powers Authority ("JPA") during its developmental phase.

After carefully reviewing the Plan, the City has developed the comments that follow which center around issues of Plan resiliency, costs and service levels, return on local investment, increase in the project's scope, and compliance with the Joint Powers Agreement. The City sincerely hopes the Board revises the Plan to address these concerns and ultimately adopts a Funding Plan that will permit the maximum feasible participation by member agencies.

Resiliency of the Funding Plan

In order to continue membership in the JPA, the City desires certainty regarding the costs it will incur as a member. Part of that certainty relates to the resiliency of the Plan and its ability to endure even though circumstances or opportunities surrounding LA-RICS may change. The City has identified two (2) issues that threaten the Plan's resiliency.

1. Grant Funds

The Plan relies almost exclusively on grant funds for the initial construction of both the Land Mobile Radio (“LMR”) and broadband data (“LTE”) systems. However, nearly 50% of the grant funds necessary for the LMR system construction have not been secured and are not guaranteed to be awarded to LA-RICS. Furthermore, the Plan does not have any contingency provisions to address how the JPA will proceed if the anticipated grant funds do not materialize. Because the Plan is silent on this issue, these costs would need to be apportioned among the LA-RICS members to continue the project or bring the LA-RICS project to a halt. If the former occurs, the unanticipated cost increases could adversely affect members’ ability to remain in the JPA.

2. Withdraw of Members

Section 5.01 of the Joint Powers Agreement allows for members to withdraw from LA-RICS at no cost after the Board of Directors adopts the Funding Plan. While the Plan acknowledges the potential of members withdrawing once costs are determined, there are no cost containment provisions to manage the risk which would be incurred by the remaining members of the JPA. Because the Joint Powers Agreement does not provide for an additional period of time to reconsider withdrawing from the JPA at no cost if the 35 day withdrawal period results in a significant and adverse fiscal impact to the remaining members, these costs would need to be apportioned among those remaining members to allow the project to continue or bring the LA-RICS project to a halt. Again, if the former occurs, the unanticipated cost increases could adversely affect members’ ability to remain in the JPA.

Unknown and Fluctuating Costs and Service Levels

As indicated above, the City desires certainty regarding the costs it will incur for continuing as a member of the JPA or withdrawing its membership and possibly re-joining at a later date. Additionally, the City needs to know what level of service its first and secondary responders can expect from the LMR and LTE systems. The City has identified six (6) issues with the Plan that expose JPA members to unknown and fluctuating costs and service levels.

1. LMR Coverage

While LA-RICS is planning to develop an LMR system with 95% coverage, this stated goal represents an anticipated average level of coverage throughout the Los Angeles County region. The actual coverage that would be enjoyed locally by each member is unknown. Because a significant portion of the City is located in a foothill area which poses challenges for LMR coverage, it’s possible that the base LMR system would not provide 95% average coverage within the City. Therefore, the City may need to construct or maintain additional sites or facilities at unknown additional costs in order to ensure LMR coverage remains at a level that is greater than or equal to coverage it currently enjoys with its own LMR system.

2. LTE Coverage

The Plan refers to coverage zones where data downlink and uplink coverage varies by geographical area within the LA-RICS territory. However, there is no description as to which zone(s) apply to each member. Therefore, it's possible that anticipated LTE coverage for the City could vary between 70.4% and 96.5% (when considering that the City may fall into either the Foothills, Foothills – Developed, or LA Basin zones). Additionally, these coverage percentages represent an average level of coverage throughout each zone. Actual coverage that would be enjoyed locally within the City of Beverly Hills is unknown. Because a significant portion of the City is located in a foothill area which may be considered challenging terrain, it's possible that the base LTE system would not provide the anticipated level of coverage within the zone(s) where the City is located. Therefore, the City may need to construct additional LTE sites or facilities at additional unknown costs in order to ensure LTE coverage is provided at level that is acceptable and consistent.

Furthermore, the LTE system is described in the Plan as a “starter” system which is being planned for and developed in a very compressed timeframe. This presumes that additional investments in capital and infrastructure may be necessary for in order for LA-RICS members to truly enjoy a fully-functional LTE system.

3. Incomplete Information

While the JPA has contracted with the vendor to develop both systems at known costs, the actual costs which would be allocated to members are based on estimates only. Many members did not respond to surveys requesting information that is critical for constructing member cost estimates, and the member data that was submitted was not validated by the JPA or an independent third party. Therefore, costs estimates are based upon incomplete information that could lead to actual costs incurred by members that differ significantly from those which have been presented in the Draft Fee Estimates section of the Plan (Appendix 3). Additionally, members' actual usage on the systems has the potential to significantly alter cost allocations to members from year to year. The Plan does not address these issues and provides for no cap on cost increases that members may incur even though a specific member's usage on the systems remain relatively unchanged. Mechanisms to address this issue, such as rate fixing or a rate stabilization fund, could be employed to cushion these impacts and smooth out year-to-year changes.

4. Formula Construction

The Plan relies heavily on the variable titled “number of dispatched calls for service” to allocate LMR system costs to the JPA membership. This variable is problematic because it relies solely on member reported data which can be misinterpreted or mistakenly calculated and is not

independently verifiable. Therefore, the use of this variable to calculate cost does not necessarily provide information as to how members are using the system. If the desired outcome of using this variable to allocate cost relates to determining a member agency's workload and thus propensity of using the LMR system, the City recommends using a much more reliable variable such as the amount of air time on the system used by each member agency.

5. Centralized Operations and Maintenance

The Plan indicates that members will realize costs savings from LA-RICS's centralized operations and maintenance ("O&M") of the LMR system. However, the Plan does not indicate what the anticipated O&M service levels will be for the system. Therefore, members may need to maintain their own personnel or contract with a third party, at unknown costs, to supplement the O&M services that may be available from LA-RICS to ensure their portion of the LMR system remains operational at acceptable levels.

6. Withdrawing and Re-joining

The Plan does not indicate with specificity what financial obligations would be incurred by agencies that withdraw from LA-RICS within 35 days of adoption of the Funding Plan and then choose to join at a later date. A brief section of the Plan (Appendix 2) describes why certain fees and charges should be levied against "late adopters." However, this section is unclear about what charges would actually be assessed for joining at a later date, and the formulas and examples provided are ambiguous and contradictory. This lack of clarity further erodes the Plan's ability to provide members with the information necessary to conduct an accurate cost-benefit analysis of remaining in the JPA versus withdrawing.

Return on Local Investment

The City currently maintains an interoperable LMR system that provides outstanding local service and is part of a regional radio system network that provides interoperability with other first responders and wide-area coverage throughout the Los Angeles county region. Nearly \$7 million has been invested by the City to accomplish this feat, and the system still has many years of useful life remaining. Before migrating to LA-RICS, or any other LMR solution, the City desires to recoup the full return on its investment. The City has identified two (2) issues that impact its return on investment.

1. Credits for Infrastructure

One of the stated benefits of LA-RICS is the reuse of infrastructure assets to leverage investments that members have made in existing radio sites and equipment. The City has invested millions of dollars to construct its Project 25 compliant, trunked digital LMR system. This investment includes the development and purchase of radio sites and equipment that have been identified by for inclusion in both LA-RICS systems.

Section 5.02 of the Joint Powers Agreement allows for members to use their equipment or property in lieu of other contributions that may be required. However, the Board of Directors eliminated the prospect of providing credits or offsets to members providing infrastructure to the JPA during its March 2014 meeting. In recognition of the sizeable investment made by members to develop these assets which would clearly benefit LA-RICS, the City recommends that the Plan be revised to consider member credits for the use of their property and equipment in a manner that would reduce the costs they otherwise would incur if infrastructure credits were not allowed.

2. Unclear Migration Plan to LA-RICS

During the stakeholder meeting process, members repeatedly requested that a phasing plan which recognized the life cycle of existing infrastructure and equipment be included in the Funding Plan. This phasing would allow members to migrate from their existing LMR systems to LA-RICS over a period of time and is necessary to ensure members don't begin incurring costs for LA-RICS while they still have operable radio systems in use. As it is currently written, the Plan does not provide members with a migration path where double-paying is avoided while still maintaining membership in the JPA.

Increase in Scope of LA-RICS

The City became a member of LA-RICS in 2009 to assist the JPA in developing an interoperable LMR network for the entire Los Angeles county region. In 2010, the scope of the LA-RICS project was increased beyond its original intention of creating an LMR system and now includes the construction of a public safety broadband data (LTE) network. This development was brought about by a \$154 million grant that was awarded to LA-RICS under the federal Broadband Technology Opportunity Program (BTOP).

While a regional public safety LTE system would certainly benefit all members, some members may not have the need for the LA-RICS's LMR system. Therefore, these agencies may want to participate in the LTE system, but not the LMR system because it may be many years before their systems reach the end of their useful lives. During its March 2014 meeting, the Board of Directors decided this issue by prohibiting members from participating in one system only and mandating full participation by all members. The City recommends that the Plan be revised to allow for less than full participation in order to better meet member agencies' unique needs and allow them to recoup the full return on their LMR system investments which may have been made years ago.

Compliance with the Joint Powers Agreement

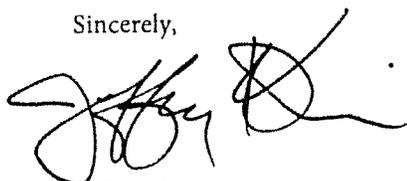
The Joint Powers Agreement specifies that the Funding Plan must include a development schedule and phasing plan which will permit the maximum feasible participation by members. However the Plan, as it

is currently written, does not meet this criteria. This missing aspect of the Plan is critical for members to fully understand the scope of the LA-RICS project and the 15-30 year commitments that they would be obligated to make if they continue their membership in LA-RICS. Without a development schedule and phasing plan, members cannot determine the fiscal impact on their respective agencies and cannot plan to migrate onto the LA-RICS system.

Since 2009, the City of Beverly Hills has supported LA-RICS's efforts to develop an interoperable communications system that will benefit first responders and communities throughout the Los Angeles region. However, the Funding Plan that has been authorized for distribution by the Board of Directors for member comment—a document that will serve as the guiding financial blueprint for the next 15 years as the JPA expends over \$500M—is both ambiguous and incomplete. Throughout the Plan, key information needed by stakeholders to conduct fiscal analyses is either missing or vague. If this plan was adopted by the Board of Directors as-is, significant financial decisions would still need to be contemplated by the membership in the near future and the prospect of needing to adopt a second or amended Funding Plan would almost certainly be necessary.

The City of Beverly Hills respectfully requests that the Board of Directors take its comments into consideration as it works to revise the LA-RICS Funding Plan.

Sincerely,

A handwritten signature in black ink, appearing to read 'Jeffrey Kolin', with a stylized flourish at the end.

Jeffrey Kolin
City Manager

Attachment 3



LOS ANGELES REGIONAL INTEROPERABLE COMMUNICATIONS SYSTEM AUTHORITY

2525 Corporate Place, Suite 200
Monterey Park, California 91754
(323) 881-8291

PATRICK J. MALLON
EXECUTIVE DIRECTOR

VIA EMAIL & U.S. MAIL

June 2, 2014

Dear LA-RICS Members:

Please be advised that the Board of Directors for the Los Angeles Regional Interoperable Communications System (LA-RICS) Authority ("Authority") adopted on May 28, 2014, the enclosed Funding Plan for the Authority. The Authority was established in 2009 to engage in a region-wide cooperative effort to plan and establish a wide-area interoperable public safety communications network known as LA-RICS. LA-RICS is comprised of two independent systems, which include a voice (land mobile radio, or LMR) system, and a broadband data (long-term evolution, or LTE) system. With the adoption of the Funding Plan, we are another step closer to making interoperable communications for the region, a reality.

The enclosed Funding Plan details how costs for administration, operations and maintenance, capital replacement, and hard match for LMR and LTE are calculated based on the population and geographic area of the Member agency. These two variables are weighted equally at 50% each. Please feel free to share the Funding Plan with your City Attorney, Police Chief and/or Fire Chief. We are also sending you a copy of the Funding Plan via USPS on a CD.

In summary, the Funding Plan allocates costs to Members as follows:

- Authority's Administration Costs: Distribution of 40% of Authority staff and operating costs based on Members' proportional share of countywide population and geography equally split 50%/50% (effective FY 2014/2015).
- LMR System Operating Costs: No costs will be allocated or collected for the LMR System from Members until such time as the system is operational (projected FY 2017/18), unless the Authority Board adopts a revised Funding Plan, to account for any loss or shortage of grant funds.
- LTE System Operating Costs:
 - The cost of operation during the first year of operation (FY 2015/16) is based on:
 - Distribution of 30% of Authority staffing and LTE System operational costs and fiber connectivity operational costs, if applicable, based on Authority Members' proportional share of countywide population and geography equally split 50%/50%.
 - Hard match contribution based on Authority Members' proportional share of countywide population and geography equally split 50%/50%.

- The cost of operation during the second and subsequent years of operation (effective FY 2016/17) is based on:
 - Distribution of 30% of Authority staffing and LTE System operational costs and full cost of LTE System maintenance (including leased fiber connectivity, if applicable) based on Authority Members' proportional share of countywide population and geography equally split 50%/50%.
 - Hard match contribution based on Authority Members' proportional share of countywide population and geography equally split 50%/50%.
 - Cost of operation during years following the extinguishment of commercial financing will continue as reflected above, with the exception of hard match contributions.

We encourage you to review the Funding Plan in detail, and contact us should you have any questions. The Funding Plan does set forth your jurisdictions current share of costs as a Member of the Authority. Please note that Year 1 Administrative cost, which commence upon adoption of the Funding Plan, as well as the LTE Hard Match costs, will be incorporated into the LA-RICS 2015-2016 Operating Budget and will be brought before the JPA Board for final approval.

As further information, should your City desire to withdraw from the Authority after evaluating the Funding Plan, the Board has set a 180-day time period for Members to submit written notices of withdrawal. Pursuant to Article V, Section 5.01 (Adoption of Funding Plan) of the Joint Powers Agreement ("JPA Agreement"), there will be no costs for any Member that withdraws from the Authority during this time period. Your last day to withdraw as a Member under Section 5.01 of the JPA Agreement expires on November 24, 2014. Notices of withdrawal must be done in writing, and can be given by personal delivery, e-mail, U.S. Mail, certified U.S. Mail, or facsimile. My Executive Assistant, Wendy Stallworth-Tait, will be the staff person to receive your official notices of withdrawal. She can be reached via e-mail at wendy.stallworth-tait@la-rics.org or by telephone at (323) 881-8311.

It is our hope that you will continue as a full Member in the Authority and participate in both the LMR and LTE systems for the benefit of your jurisdiction, the Authority, and the region. As you know, interoperable communications represents the greatest regional need in the area of emergency preparedness and homeland security. Thank you for your continued support and leadership on the effort to improve communications for first responders in the greater Los Angeles region.

Sincerely,



PATRICK J. MALLON
EXECUTIVE DIRECTOR

Attachments

PJM:wst

Attachment 4



LOS ANGELES REGIONAL INTEROPERABLE COMMUNICATIONS SYSTEM AUTHORITY

2525 Corporate Place, Suite 200
Monterey Park, California 91754
(323) 881-8291

PATRICK J. MALLON
EXECUTIVE DIRECTOR

VIA EMAIL & U.S. MAIL

September 2, 2014

Dear LA-RICS Members:

Please be advised that the Board of Directors for the Los Angeles Regional Interoperable Communications System (LA-RICS) Authority ("Authority") at a Special Meeting held August 21, 2014, unanimously voted to extend the deadline for submission of written notices of withdrawal from November 24, 2014 to **November 24, 2015**. The Board of Directors is also allowing members who have previously notified LA-RICS of their desire to opt out, to amend their decisions within 90 days, if they so choose.

As you may recall, on June 3, 2014, you received notice that on May 28, 2014, the Board of Directors approved adoption of the Funding Plan, delegating authority to the Executive Director to notify Authority Members of the same and setting November 24, 2014 as the deadline to submit written notice of withdrawal from the Authority.

You were also notified at that time that if withdrawal of Authority Members or the amounts of grants that are available to fund the LMR and PSBN projects impacts the financing structure of the Funding Plan, the Board of Directors can consider whether it is prudent to revise the Funding Plan. If a revised Funding Plan is adopted by the Board of Directors which substantially increases the financial obligations of the Members, then any Member so affected will have a further right to withdraw within a period no less than 45 days after the adoption of the revised Funding Plan, as set by the Board.

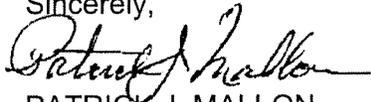
The Authority also wants to alert you to recent developments. The outstanding balance of the Broadband Technologies Opportunities Program (BTOP) required cash match was included in FY 2014-15 Adopted Budget, as an advance by the County of Los Angeles, thus providing for 100% of the required cash match. It is anticipated that a significant portion of the cash match can be offset through purchase of required User Equipment. **Member Funded JPA Operation costs through November 24, 2015 will also be advanced by the County of Los Angeles.** Extending the period of withdrawal through November 24, 2015, will provide Members sufficient time to budget for respective LA-RICS expenses due effective November 25, 2015.

As further information, should your City desire to withdraw from the Authority and pursuant to Article V, Section 5.01 (Adoption of Funding Plan) of the Joint Powers

Agreement ("JPA Agreement"), there will be no costs for any Member that withdraws from the Authority during this time period. Your last day to withdraw as a Member under Section 5.01 of the JPA Agreement now expires on **November 24, 2015**. Notices of withdrawal must be done in writing, and can be given by personal delivery, e-mail, U.S. Mail, certified U.S. Mail, or facsimile. My Executive Assistant, Wendy Stallworth-Tait, will be the staff person to receive your official notices of withdrawal. She can be reached via e-mail at wendy.stallworth-tait@la-rics.org or by telephone at (323) 881-8311.

Based on the most recent action of your Board, it is our hope that you will continue as a full Member in the Authority and participate in both the LMR and LTE systems for the benefit of your jurisdiction, the Authority, and the region. As you know, interoperable communications represents the greatest regional need in the area of emergency preparedness and homeland security. Thank you for your continued support and leadership on the effort to improve communications for first responders in the greater Los Angeles region.

Sincerely,



PATRICK J. MALLON
EXECUTIVE DIRECTOR

PJM:wst