

# CITY OF LOS ANGELES



## DEFERRED COMPENSATION PLAN

**ANNUAL REPORT**

**BOARD OF DEFERRED COMPENSATION ADMINISTRATION**

**2009**

# **ELECTED OFFICIALS**

of the  
**CITY OF LOS ANGELES  
CALIFORNIA**

**ANTONIO R. VILLARAIGOSA**  
MAYOR

**CARMEN A. TRUTANICH**  
CITY ATTORNEY

**WENDY GREUEL**  
CONTROLLER

## **MEMBERS OF THE CITY COUNCIL**

**ERIC GARCETTI**  
PRESIDENT  
THIRTEENTH DISTRICT

**JAN PERRY**  
PRESIDENT PRO TEMPORE  
NINTH DISTRICT

**DENNIS P. ZINE**  
ASSISTANT PRESIDENT PRO TEMPORE  
THIRD DISTRICT

**ED P. REYES**  
First District

**PAUL KREKORIAN**  
Second District

**TOM LABONGE**  
Fourth District

**PAUL KORETZ**  
Fifth District

**TONY CARDENAS**  
Sixth District

**RICHARD ALARCON**  
Seventh District

**BERNARD PARKS**  
Eighth District

**HERB J. WESSON, JR.**  
Tenth District

**BILL ROSENDAHL**  
Eleventh District

**GREIG SMITH**  
Twelfth District

**JOSE HUIZAR**  
Fourteenth District

**JANICE HAHN**  
Fifteenth District

# **BOARD OF DEFERRED COMPENSATION ADMINISTRATION**

for the

## **CITY OF LOS ANGELES DEFERRED COMPENSATION PLAN**

**EUGENE K. CANZANO**

*Chairperson*

Department of Water and Power Retirement Participant Representative

**RICHARD KRAUS**

*Vice-Chairperson*

Los Angeles City Employees' Retirement System Participant Representative

**SALLY CHOI**

*First Provisional Chair*

General Manager of Los Angeles City Employees' Retirement System

**CLIFF CANNON**

*Second Provisional Chair*

Retired Participant Representative

**MARGARET WHELAN**

*Third Provisional Chair*

General Manager of Personnel Department

**SANGEETA BHATIA**

Retirement Plan Manager

Department of Water and Power Retirement

**JOHN R. MUMMA**

Fire and Police Pensions Participant Representative

**MICHAEL A. PEREZ**

General Manager of Fire and Police Pensions

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COMPENSATION  
ADMINISTRATION**

EUGENE K. CANZANO  
CHAIRPERSON

RICHARD KRAUS  
VICE-CHAIRPERSON

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SANGEETA BHATIA  
CLIFF CANNON  
SALLY CHOI  
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MICHAEL A. PEREZ  
MARGARET M. WHELAN

**CITY OF LOS ANGELES**  
CALIFORNIA



ANTONIO R. VILLARAIGOSA  
MAYOR

**PERSONNEL DEPARTMENT  
EMPLOYEE BENEFITS DIVISION**  
200 NORTH SPRING STREET, ROOM 867  
LOS ANGELES, CA 90012  
(213) 978-1621

June 15, 2010

The Honorable Antonio R. Villaraigosa, Mayor  
Honorable Council of the City of Los Angeles  
Deferred Compensation Plan Participants

On behalf of the Board of Deferred Compensation Administration, I am pleased to submit the City of Los Angeles Deferred Compensation Plan Annual Report for 2009. This report provides a review of the Plan, its holdings, and participant activities for the 2009 calendar year.

The past year was a tumultuous one but ended more positively than it began. Following a stock market decline that reached its nadir in March, the market recovered much of its prior losses over the past two years and ended with significant gains.

During the City's ongoing fiscal crisis, the Plan has been a welcome resource to employees navigating wage reductions and financial pressures. Reducing contributions, borrowing from their accounts, or taking hardship withdrawals are some of the ways participants have used the Plan to help cope with salary shortfalls and the economic impact of the recession. Although the Plan is intended first and foremost as a retirement vehicle, it has other utility as well, as recent experience demonstrates.

Despite economic and budgetary headwinds, total membership continued to increase, ending the year at just over 40,700 participants. Our ongoing focus on stability, planning for the future, and financial security continues to resonate strongly with City employees. We look forward to ongoing recovery in 2010 and beyond.

Respectfully submitted,

Eugene K. Canzano, Chairperson  
Board of Deferred Compensation Administration

# **PLAN OVERVIEW**

## **What is the Deferred Compensation Plan?**

The City of Los Angeles Deferred Compensation Plan is a non-qualified tax-deferred savings program established in 1983 under IRC Section 457 and City of Los Angeles Administrative Code, Division 4, Chapter 14. It is open to all full-time employees who are members of one of the City's defined benefit retirement/pension systems, and is intended as a supplement to those plans. Contributions and earnings are tax-deferred until funds are withdrawn.

## **How Much Can Be Contributed to the Plan?**

In 2009 participants were eligible to contribute up to \$16,500 from their regular wages if below age 50; up to \$22,000 if age 50 or older; and up to \$33,000 if eligible for and enrolled in special "Catch-Up" provisions. The City does not provide a matching contribution. Plan assets are protected by being held in trust for the exclusive benefit of Plan participants.

## **How and When Can Funds Be Distributed?**

Funds can be withdrawn without penalty at any age so long as a participant has separated from service. In addition, active employees can withdraw funds through hardship withdrawal or by meeting certain de minimis withdrawal provisions. Active employees are further eligible to borrow from their accounts through a loan program.

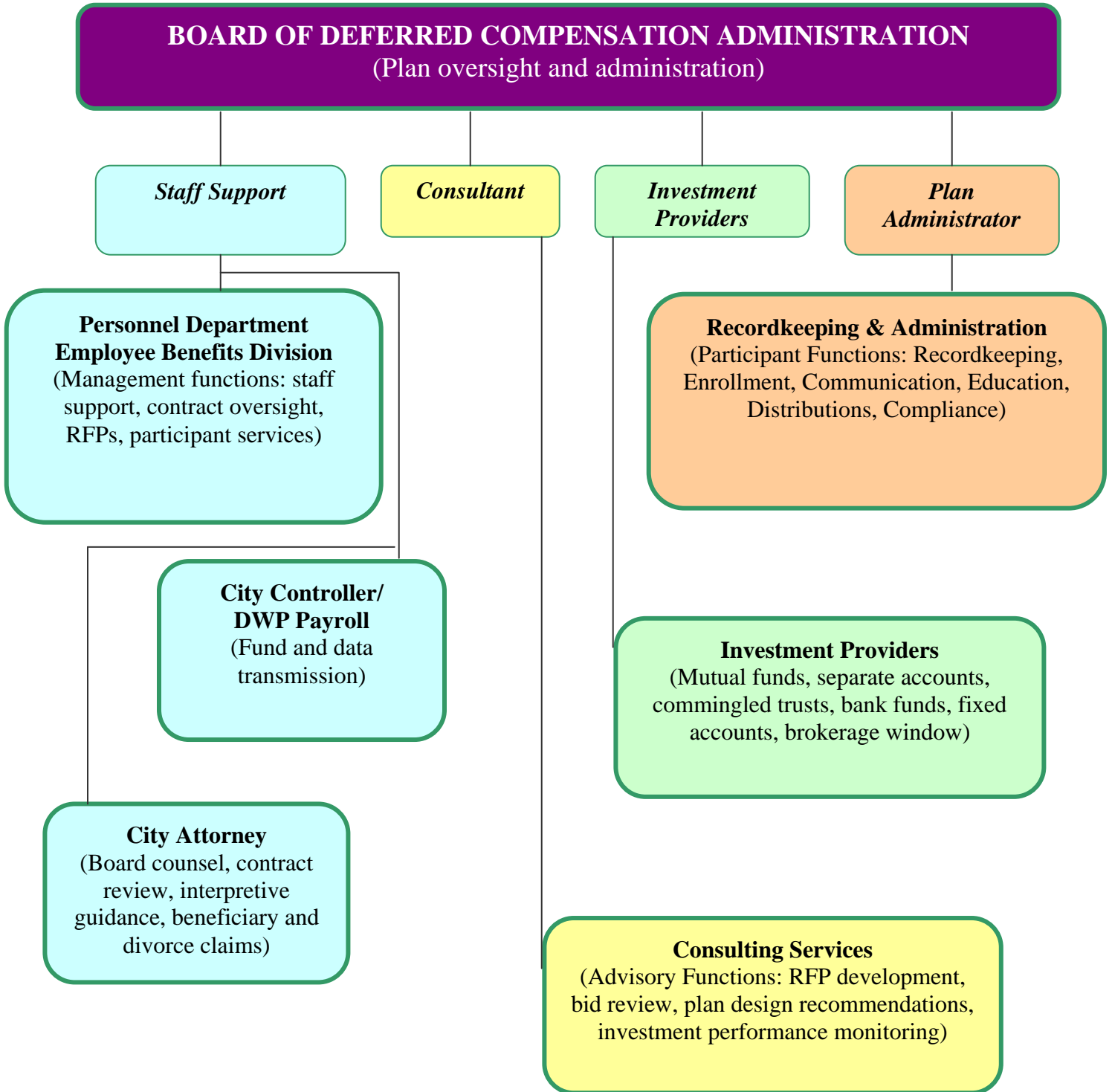
## **How Can the Funds Be Invested?**

The Plan provides participants with a variety of investment choices including savings options, bond funds and stock funds. The Plan also offers a Self-Directed Brokerage Option providing access to additional mutual funds, exchange-traded-funds, stocks, bonds, and Certificates of Deposit.

## **How is the Plan Governed?**

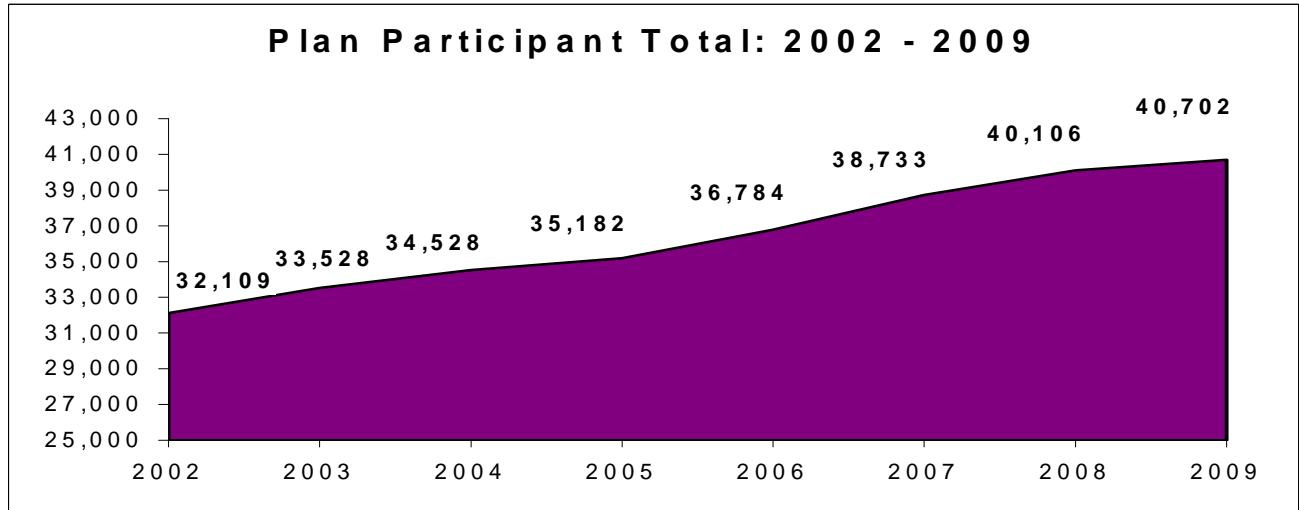
The City Council established the Board of Deferred Compensation Administration to provide administrative oversight of the Plan. The nine-member Board includes the General Manager City Employees' Retirement System; General Manager Fire and Police Pension Plan; Plan Manager of the Department of Water and Power Employees' Retirement Plan; three elected employee representatives from each of the afore-mentioned plans; a Certified Union Representative; a retired participant representative; and the General Manager Personnel Department. The Board has support staff and contracted entities to carry out Plan administration, as indicated on the following page.

# ADMINISTRATIVE STRUCTURE

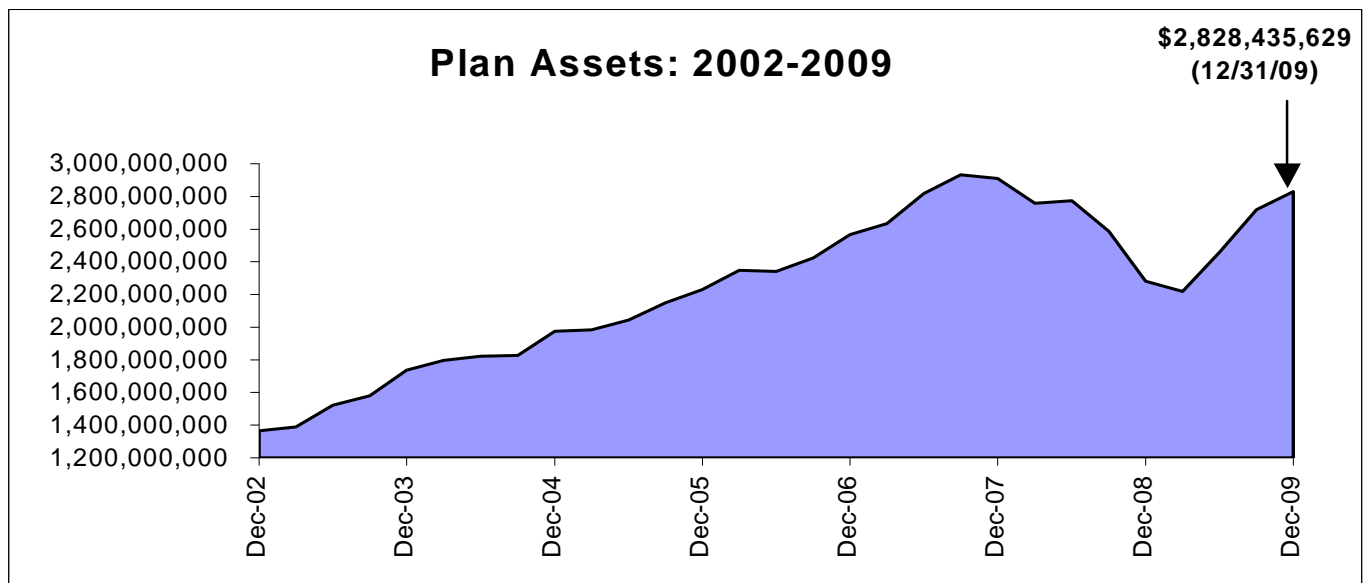


## ACTIVITIES & STATISTICS

**Participation** - As of December 31, 2009, the City's Plan had a total of 40,702 participant accounts, a 1.5% increase from the previous year. The Plan Administrator recorded 1,473 new enrollments between January 1<sup>st</sup> and December 31<sup>st</sup> 2009. The total number of contributing participants represents 61.4% of the eligible employee population (a breakdown of departmental participation rates is provided as Appendix A to this report). The chart below indicates the steady increase in total enrollment levels from 2002 through 2009:



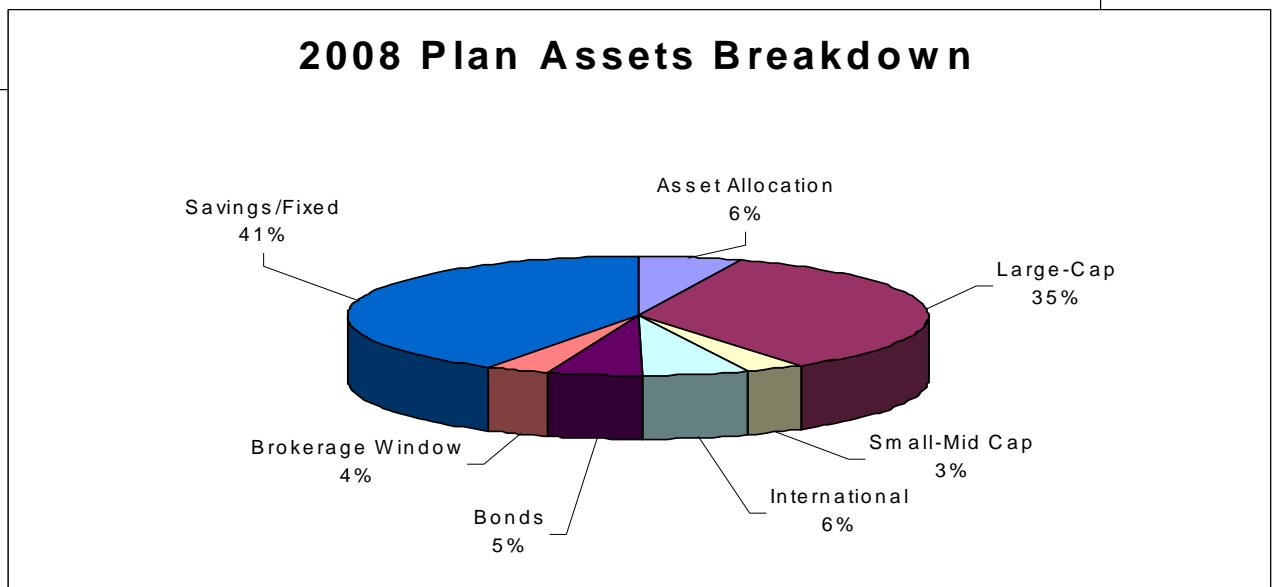
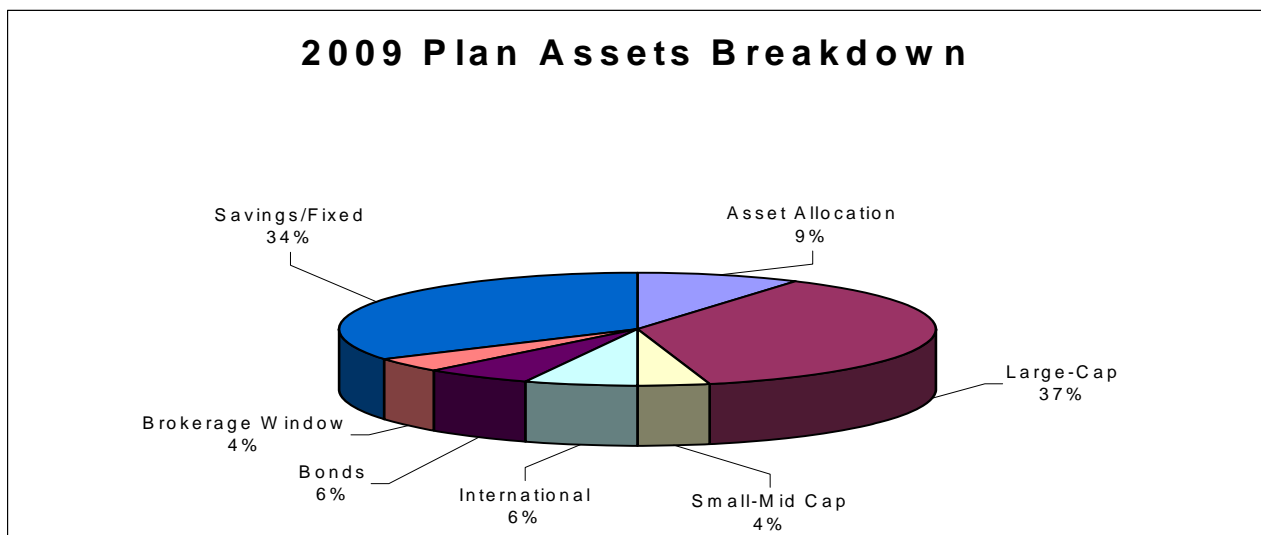
**Plan Assets** - Year-end total Plan assets were \$2,828,435,629, in comparison to \$2,279,918,897 at year-end 2008. This represents a 24.1% year-over-year increase, of which 13.84% was attributable to market returns and 10.26% to participant contributions/rollovers.



**Fund Changes and Asset Allocation** – Plan assets shifted in 2009 as a result of both the recovery in the equity/bond markets as well as decisions to eliminate several options from the core menu (for both performance reasons as well as to help streamline the menu and improve upon safety of assets):

- (1) The Hartford General Account was eliminated and its assets consolidated within the Plan’s Stable Value Fund, a measure which provided for greater security of those assets through broader diversification of the underlying holdings.
- (2) The Board created a new blended Bank Deposit Savings Account Option, with three underlying bank providers, for the purpose of greater diversification and expanding the amount of Federal Deposit Insurance Corporation (FDIC) insurance available to participants.
- (3) The Board eliminated the Hartford Stock Fund and Hartford Advisers Fund, moving those assets into lower-cost and more-diversified options.

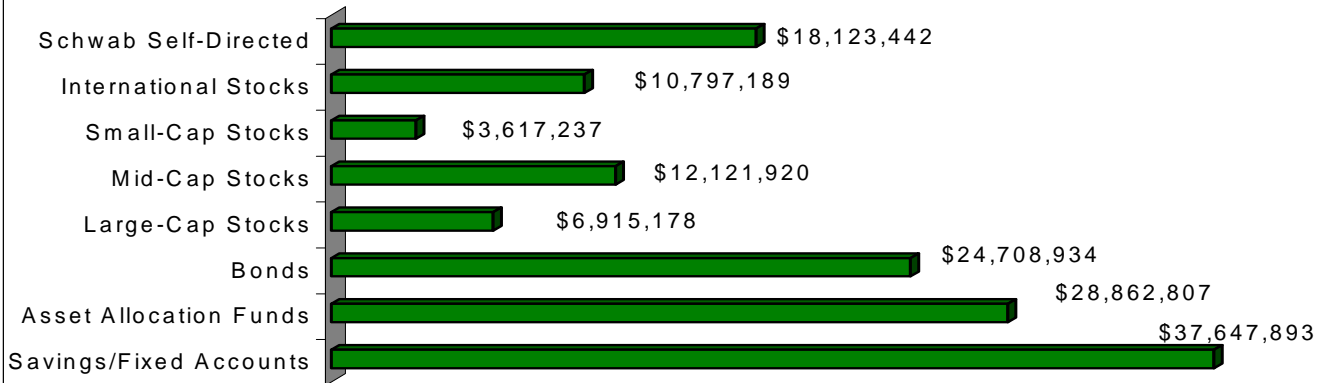
Below is a summary comparison of how assets shifted by asset class from 2008 to 2009:



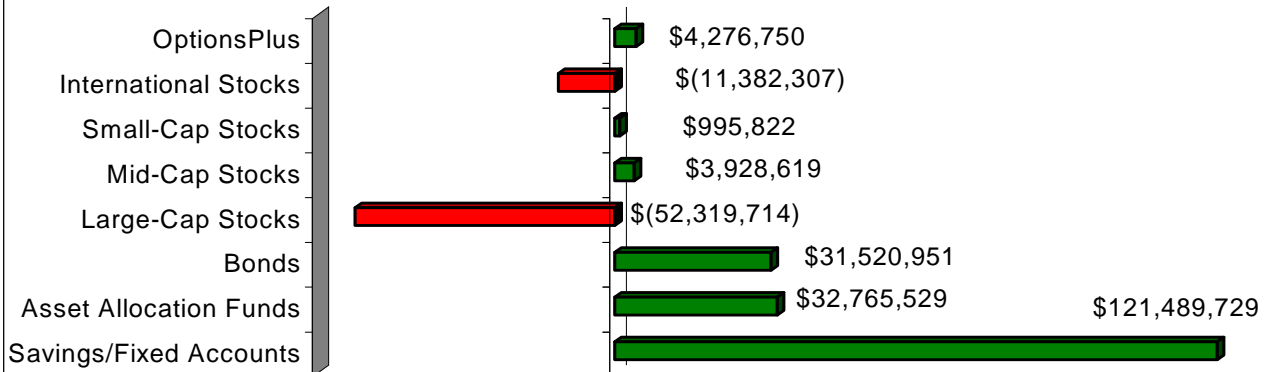


**Net Cash Flows** – The charts below indicate changes in net cash flow activity over the past two years. In 2009, the strongest cash flows were to the Plan’s Savings/Fixed account products, bond funds and asset allocation funds.

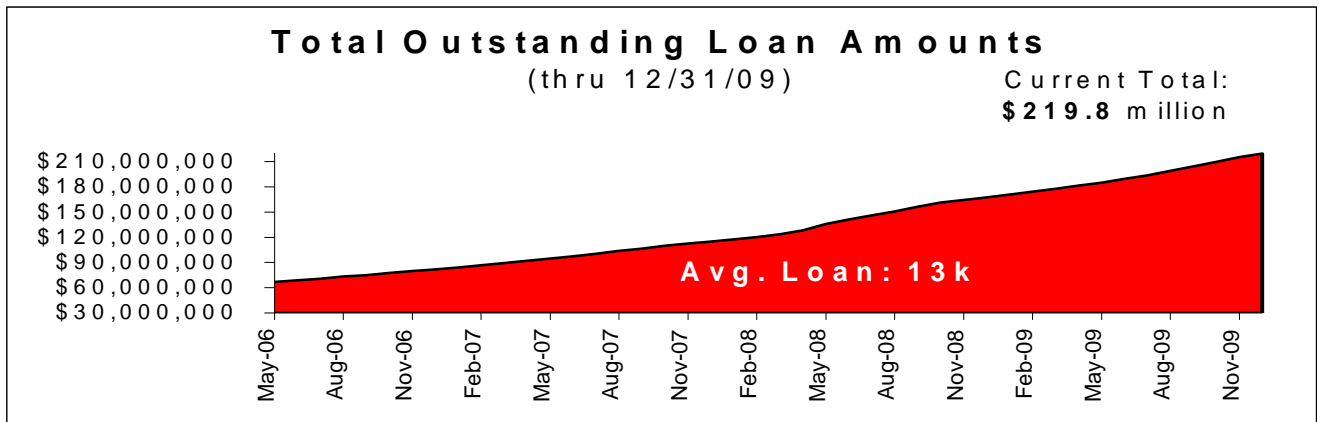
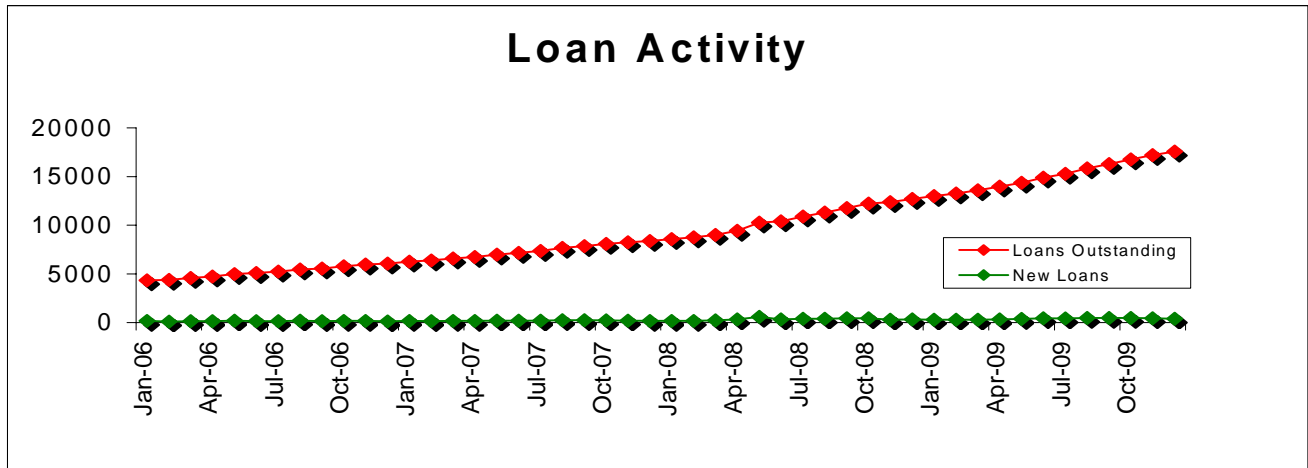
## Net Cash Flow 2009



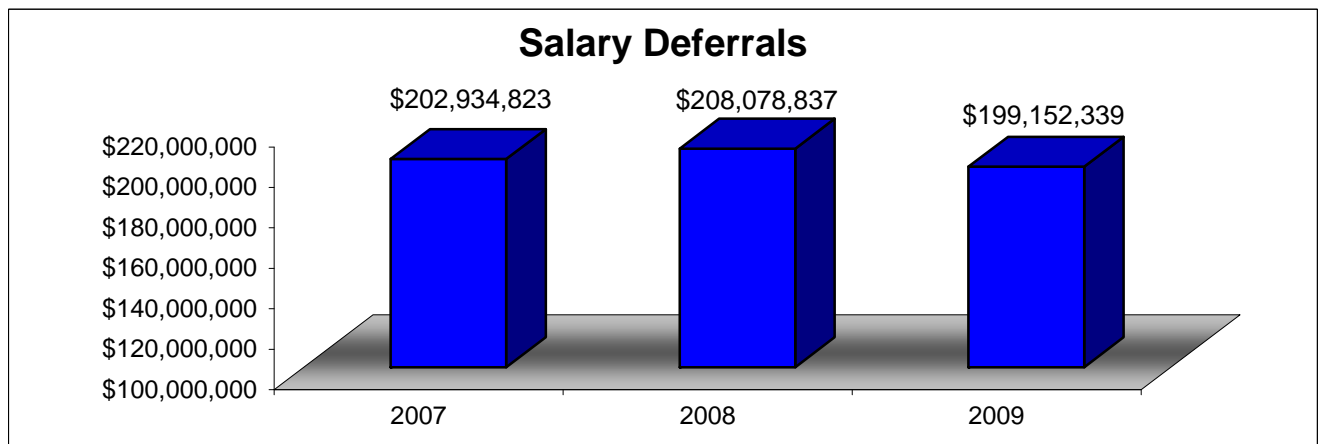
## Net Cash Flow 2008



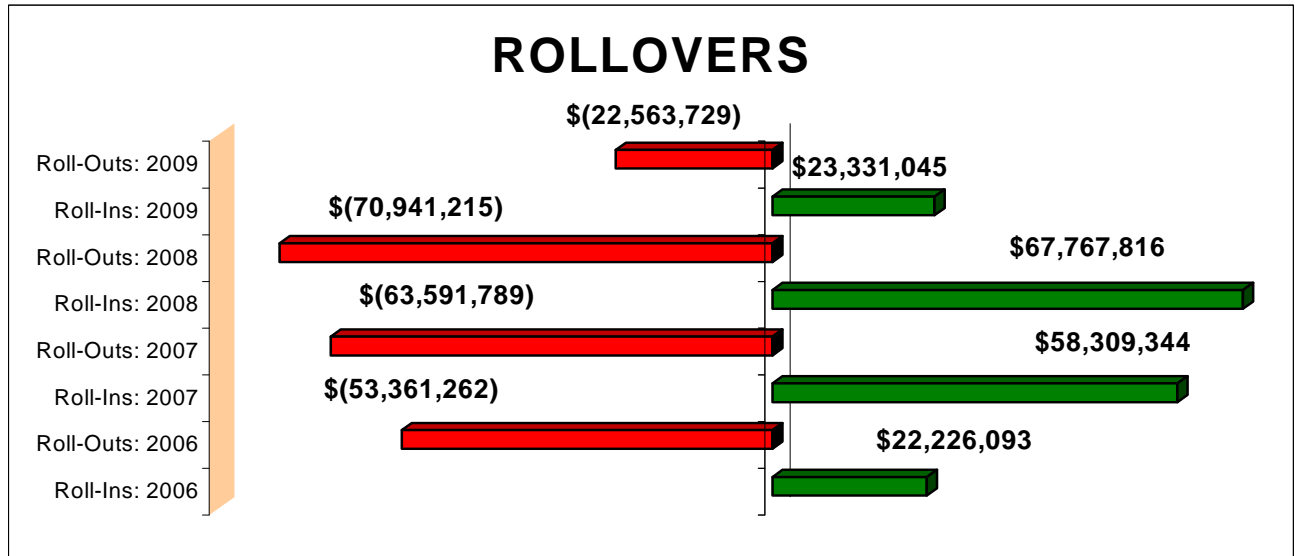
**Loan Program** – The City’s loan program, introduced in 2004, continues to generate significant participant activity. However, the percentage of Plan assets loaned to participants is still small relative to the Plan as a whole – \$219.8 million or 7.8% of Plan assets (versus 7.4% at year-end 2008).



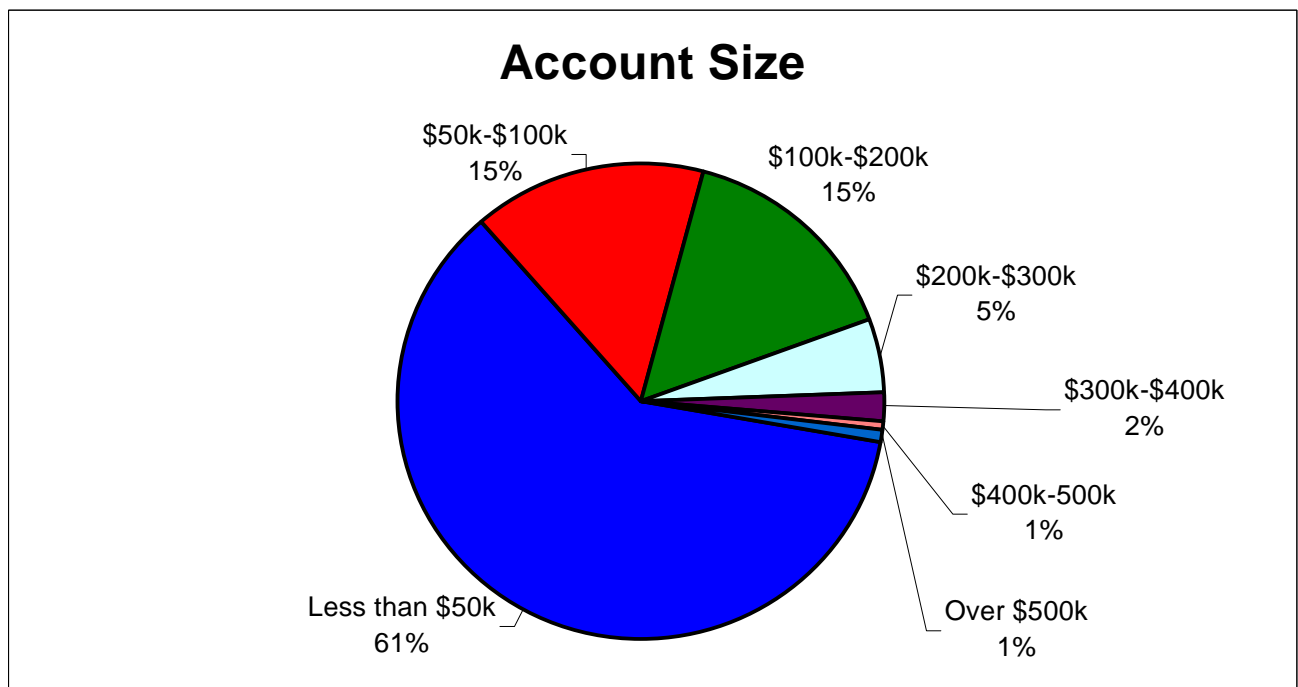
**Contributions** – Salary deferrals decreased 4.3% in 2009, despite the higher annual limits compared to 2008. Participants reduced contributions likely in reaction to furloughs, potential layoffs, and the overall economic environment.



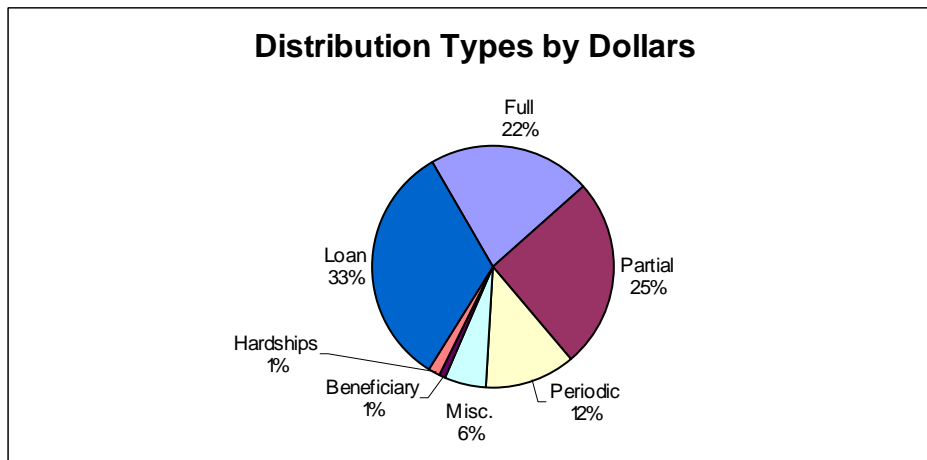
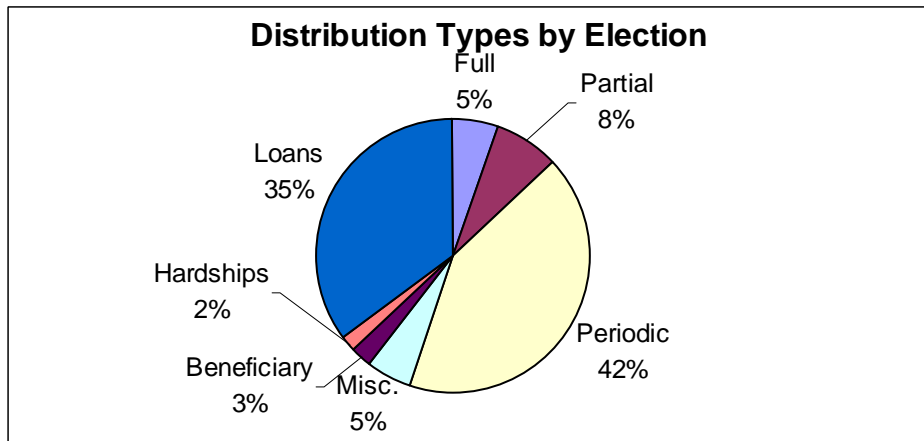
**Rollovers** – Rollover activity decreased substantially in 2009, and for the first time more funds rolled into the Plan than rolled out. On a net basis, 0.03% of assets were rolled into the Plan in 2009, versus 0.14% rolled out in 2008. Much of the funds entering the Plan came from sworn participants in the City’s Deferred Retirement Option Plan (“DROP”).



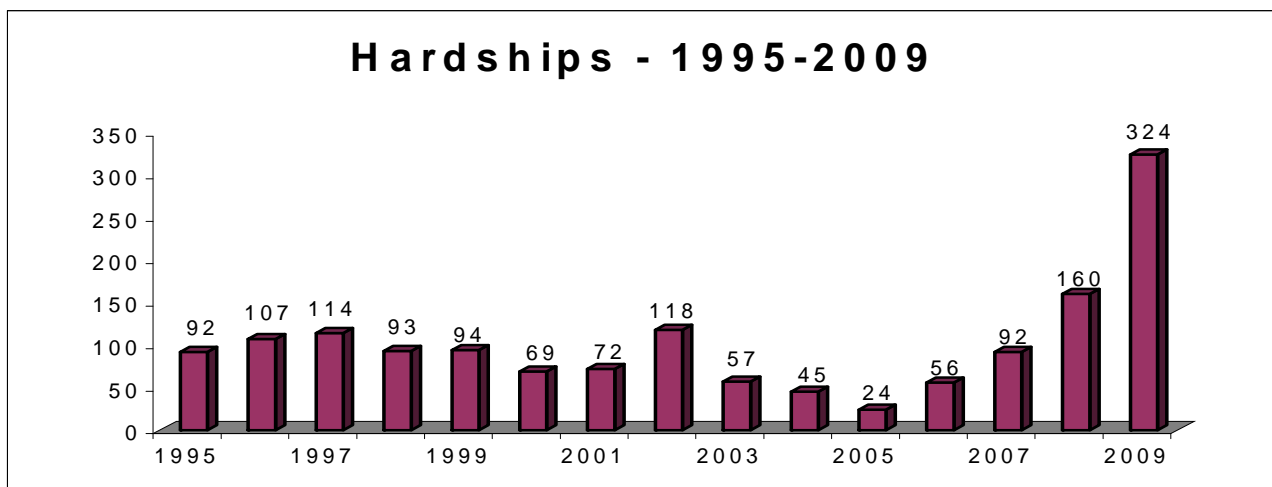
**Plan Assets by Participant/Balance Levels** – The graph below separates Plan assets by the number of participants and account balances. Relative to the prior year, the percentage of participants with less than \$50,000 stayed constant at 61% and several of the mid-level categories grew slightly. This indicates rising average account balances for 2009 reflecting increasing market values.



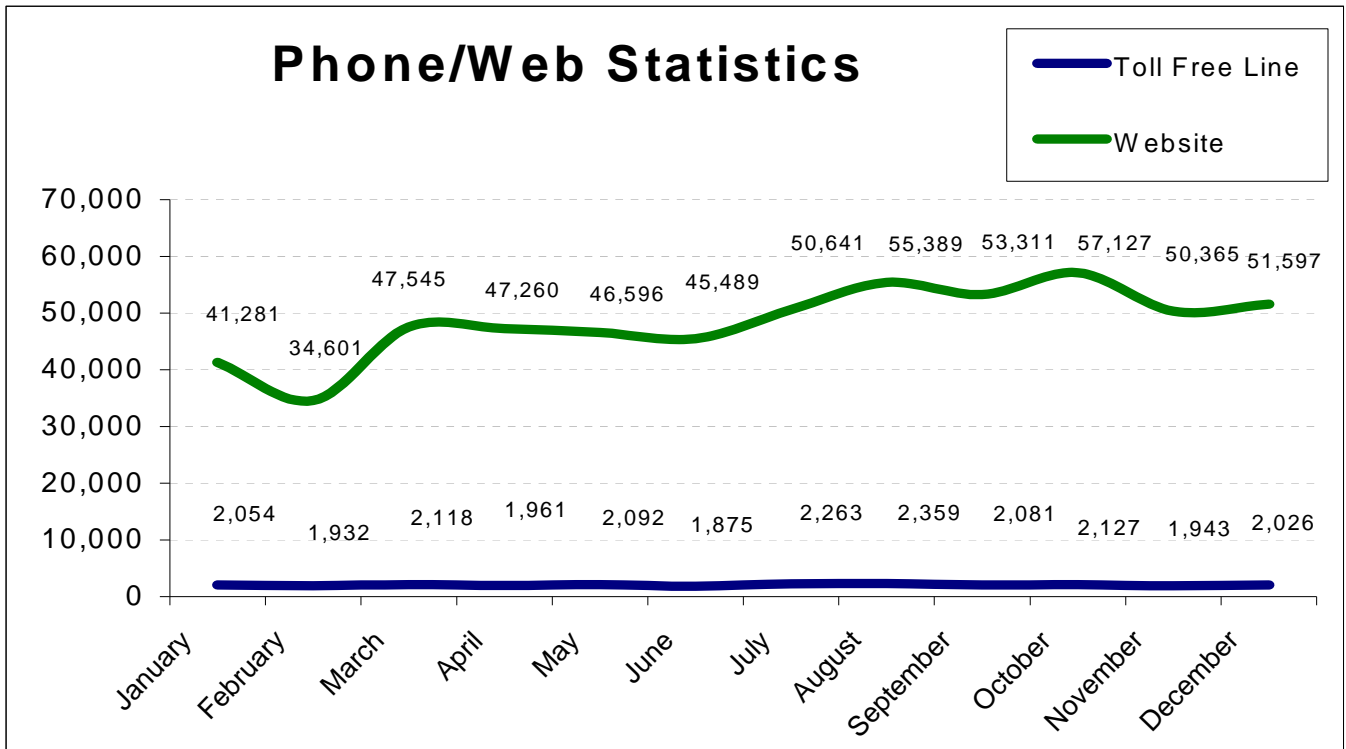
**Distributions** - The table below breaks down distribution types by election and dollars. The vast majority of participants elect periodic payments. However, loans comprise the largest segment of total dollars distributed.



**Hardships** - As a likely result of the difficult economic climate, Great-West processed 324 hardship applications in 2009, up from 160 the previous year, a 103% increase and the largest number since the introduction of the Plan. The graph below indicates the number of hardship applications reviewed from 1995 through 2009.

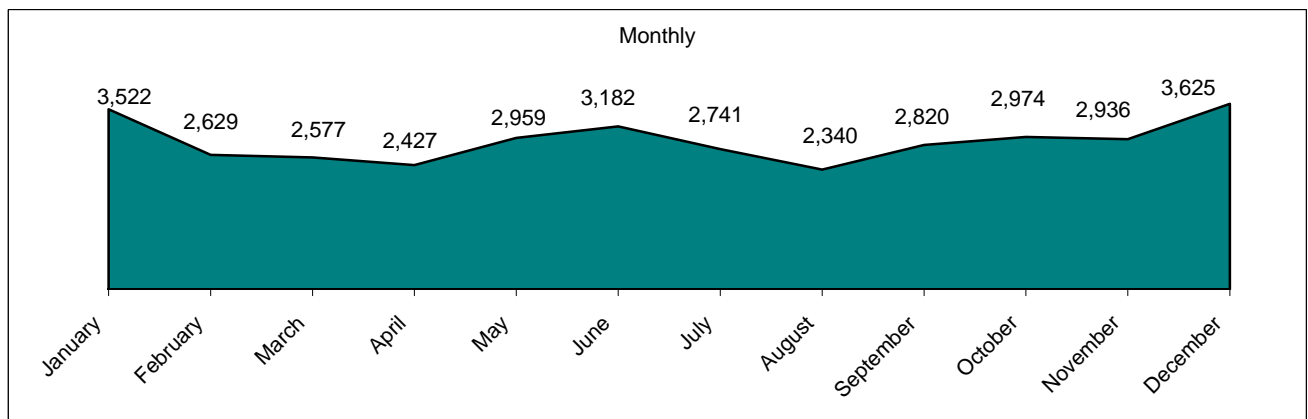


**Phone Line/Website Statistics** – The following graph demonstrates 2009 participant activity via the primary toll-free line as well as the Plan website. As the graph indicates, participants utilize the website to a much greater extent than the toll free line.

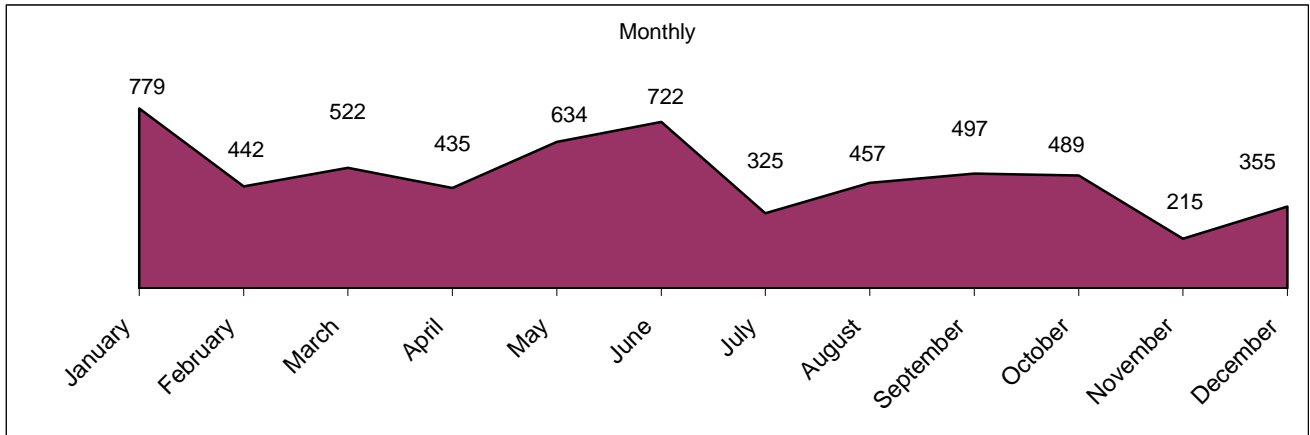


**Local Service Statistics** –The following charts indicate total 2009 local participant contact (including phone calls to the local service center and in-person meetings); group meeting attendance; individual counseling sessions; and local office phone calls:

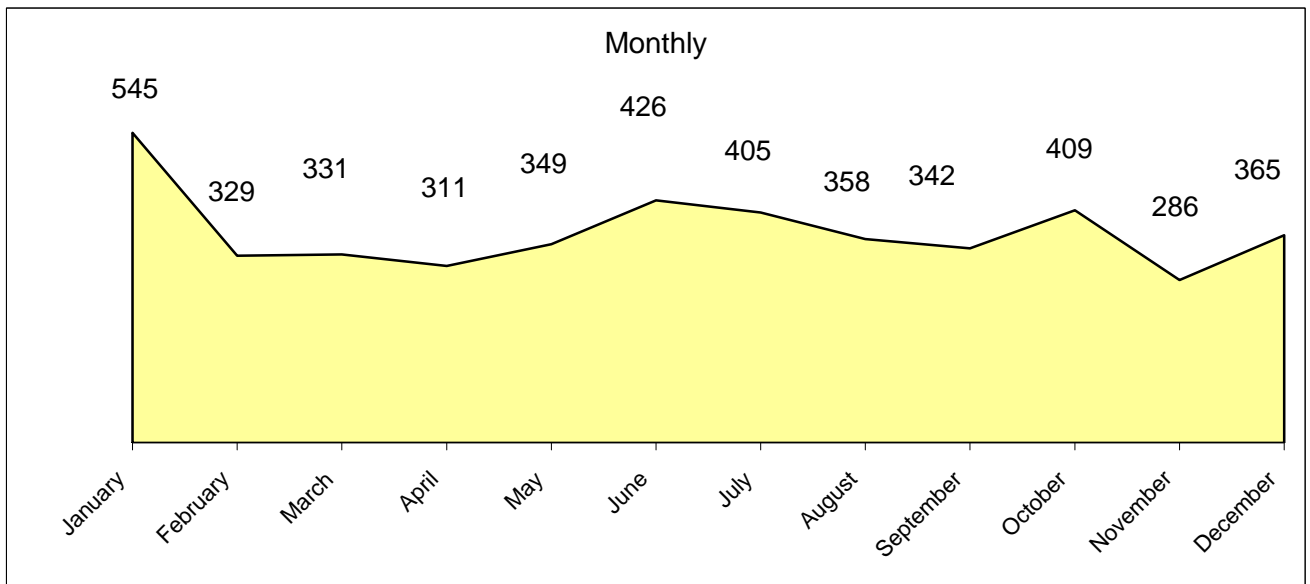
*Total Local-Office Participant Contact:*



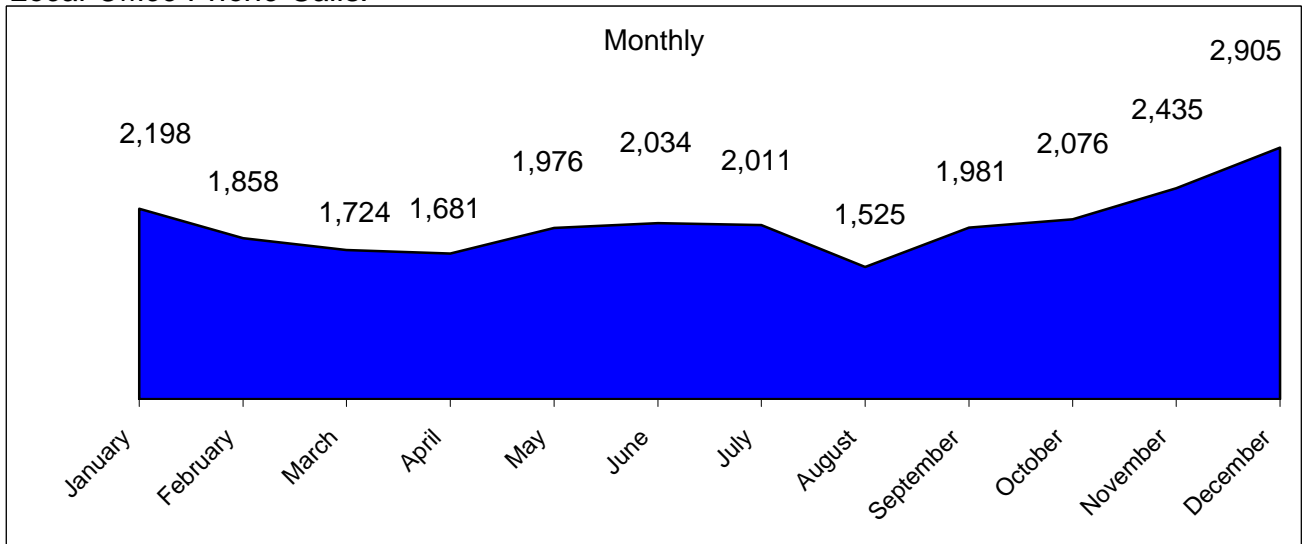
*Group Meeting Attendance:*



*Individual Counseling Sessions:*



*Local Office Phone Calls:*



**Performance Returns** – Altogether, the overall 2009 participant return for all Plan assets was 13.84%. The following table indicates performance for calendar year 2009 as well as the three, five and ten year periods:

| SAVINGS ACCOUNTS   | Annualized Yield for Quarter |                  |                  |                          |
|--|------------------------------|------------------|------------------|--------------------------|
|  | <u>12/31/2009</u>            | <u>9/30/2009</u> | <u>6/30/2009</u> | <u>3/31/2009</u>         |
| FDIC-Insured Savings Account                                 | 0.10%                        | N/A              | N/A              | N/A                      |
| Washington Mutual Liquid Savings Account *                   | N/A                          | N/A              | 1.14%            | 1.71%                    |
| 1-yr CD  | N/A                          | N/A              | 0.98%            | 2.27%                    |
| 2-yr CD  | N/A                          | N/A              | 0.66%            | 1.67%                    |
| 3-yr CD  | N/A                          | N/A              | 0.74%            | 1.89%                    |
| 4-yr CD  | N/A                          | N/A              | 1.04%            | 2.09%                    |
| 5-yr CD  | N/A                          | N/A              | 1.27%            | 2.23%                    |
| GENERAL ACCOUNT  | Annualized Yield for Quarter |                  |                  |                          |
|  | <u>12/31/2009</u>            | <u>9/30/2009</u> | <u>6/30/2009</u> | <u>3/31/2009</u>         |
| Hartford General Account (declared “new money” rates only) * | N/A                          | N/A              | 4.00%            | 4.00%                    |
| STABLE VALUE ACCOUNT   | Average Annualized Returns   |                  |                  |                          |
|  | 1 Year                       | 3 Years          | 5 Years          | 10 Years/Since Inception |
| Deferred Compensation Stable Value Fund                      | 4.19%                        | 4.62%            | 4.56%            | 4.98%                    |
| STOCK & BOND FUNDS   | Average Annualized Returns   |                  |                  |                          |
|  | 1 Year                       | 3 Years          | 5 Years          | 10 Years/Since Inception |
| BONDS  |                              |                  |                  |                          |
| PIMCO Total Return Fund                                      | 13.83%                       | 9.18%            | 6.85%            | 7.65%                    |
| Vanguard Total Bond Market Index Fund                        | 6.09%                        | 6.11%            | 5.04%            | 6.19%                    |
| BALANCED   |                              |                  |                  |                          |
| Hartford Advisers HLS * (returns as of 11/30/09)             | 33.09%                       | -1.83%           | 2.73%            | 1.47%                    |
| LARGE-CAP STOCKS   |                              |                  |                  |                          |
| Hartford Stock HLS * (returns as of 11/30/09)                | 42.11%                       | -5.48%           | 1.58%            | -1.02%                   |
| Investment Company of America                                | 27.18%                       | -4.20%           | 1.73%            | 2.50%                    |
| Growth Fund of America                                       | 34.48%                       | -3.13%           | 2.87%            | 2.34%                    |
| Vanguard Institutional Index Fund                            | 26.66%                       | -5.55%           | 0.48%            | -0.89%                   |
| Hartford Capital Appreciation HLS                            | 45.67%                       | -2.53%           | 4.52%            | 6.02%                    |
| MID-CAP STOCKS   |                              |                  |                  |                          |
| Lazard Mid Cap Institutional                                 | 38.49%                       | -6.06%           | 0.72%            | 7.05%                    |
| SMALL-CAP STOCKS   |                              |                  |                  |                          |
| State Street Russell 2000 Index Trust Fund C                 | 26.57%                       | -6.31%           | 0.19%            | 3.05%                    |
| INTERNATIONAL STOCKS   |                              |                  |                  |                          |
| Fidelity Diversified International Fund                      | 31.78%                       | -5.73%           | 3.77%            | 3.94%                    |
| DWS EAFE Equity Index Fund-Inst.                             | 29.27%                       | -6.27%           | 3.29%            | 0.58%                    |
| PROFILE PORTFOLIOS   |                              |                  |                  |                          |
| Ultra-Conservative   | 8.81%                        | N/A              | N/A              | 3.38%                    |
| Conservative   | 13.37%                       | 2.20%            | 3.89%            | 4.77%                    |
| Moderate   | 19.06%                       | -0.54%           | 3.00%            | 4.44%                    |
| Aggressive   | 22.82%                       | -3.14%           | 2.06%            | 4.01%                    |
| Ultra-Aggressive   | 26.49%                       | N/A              | N/A              | -8.52%                   |
| BENCHMARK INDICES  |                              |                  |                  |                          |
| Barclays Capital Aggregate Bond                              | 5.93%                        | 6.04%            | 4.97%            | 6.33%                    |
| MSCI EAFE  | 31.78%                       | -6.04%           | 3.54%            | 1.17%                    |
| Russell 2000   | 27.17%                       | -6.07%           | 0.51%            | 3.51%                    |
| Russell 1000 Value   | 19.69%                       | -8.96%           | -0.25%           | 2.47%                    |
| Russell 1000 Growth  | 37.21%                       | -1.89%           | 1.63%            | -3.99%                   |
| Standard & Poor’s 500  | 26.46%                       | -5.63%           | 0.42%            | -0.95%                   |
| Russell MidCap   | 40.48%                       | -4.59%           | 2.43%            | 4.98%                    |
| *Funds that have been terminated from the Plan               |                              |                  |                  |                          |

**Budgetary Accounts** – The Plan maintains several accounts to fund the costs of administration, both internal and external. Presently, Plan participant accounts are assessed an annual asset based fee of 0.10%, with a fee cap of \$125 annually for those account balances over \$125,000. These revenue sources reimburse the Plan’s contractual obligations to the Plan Administrator as well as address the City’s internal costs. A reserve is maintained to guard against fluctuations of Plan assets. The following is a summary of Plan revenue/expenses as well as the status of the current surplus.

| <b>DEFERRED COMPENSATION PLAN YEARLY BUDGET REVIEW</b>           |           |                  |
|--|-----------|------------------|
| <b>ADMINISTRATIVE AND OPERATING EXPENSES</b>                     |           |                  |
| <b>YEAR ENDING 12/31/09</b>                                      |           |                  |
| <b>STARTING BALANCE</b>  |           |                  |
| Payroll Fee Trust Fund Ending Balance - 12/31/08                 | \$        | 214,597          |
| Administrative Fee Reserve Fund Balance - 12/31/08               | \$        | 3,582,738        |
| Total  | \$        | 3,797,335        |
| <b>REVENUES/FEES</b>   |           |                  |
| Interest Earnings on Payroll Fee Trust Fund                      | \$        | 3,313            |
| Administrative Fee Reserve Fund Deposits                         | \$        | 604,658          |
| Interest Earnings on Administrative Fee Reserve Fund             | \$        | 135,473          |
| Total Revenue/Fees   | \$        | 743,444          |
| <b>STARTING BALANCE + REVENUE/FEES</b>                           | <b>\$</b> | <b>4,540,779</b> |
| <b>EXPENDITURES</b>  |           |                  |
| Personnel Department Reimbursements                              | \$        | (585,030)        |
| City Attorney Reimbursements                                     | \$        | (83,859)         |
| DWP Reimbursements   | \$        | -                |
| Consulting Costs   | \$        | (116,327)        |
| 2130 Travel/Training/Education                                   | \$        | 1,997            |
| 4160 Governmental Meetings                                       | \$        | -                |
| 6010 Office and Administrative                                   | \$        | (585)            |
| 7300 Office Furniture & Equipment                                | \$        | -                |
| GWRS Quarterly Fees - Asset Allocation Fund Management           | \$        | (31,500)         |
| TOTAL EXPENDITURES   | \$        | (815,304)        |
| Actual Payroll Fee Trust Fund Ending Balance (12/31/09)          | \$        | 28,537           |
| Actual Administrative Fee Reserve Fund Ending Balance (12/31/09) | \$        | 3,473,506        |
| <b>ACTUAL TOTAL BALANCE AS OF 12/31/09</b>                       | <b>\$</b> | <b>3,725,475</b> |
| <b>ENCUMBRANCES/LIABILITIES</b>                                  |           |                  |
| Reimbursements: (Personnel: 3 Mos. Ending 9/30/09)               | \$        | (118,217)        |
| Reimbursements: (City Attorney: 3 Mos. Ending 9/30/09)           | \$        | (30,754)         |
| Reimbursements: (DWP: 3 Mos. Ending 9/30/09)                     | \$        | (1,398)          |
| Reimbursements: (Personnel: 3 Mos. Ending 12/31/09)              | \$        | (94,586)         |
| Reimbursements: (City Attorney: 3 Mos. Ending 12/31/09)          | \$        | (30,935)         |
| Reimbursements: (DWP: 3 Mos. Ending 12/31/09)                    | \$        | (1,398)          |
| TOTAL LIABILITIES  | \$        | (277,287)        |
| <b>ASSETS LESS EXPENDITURES/LIABILITIES \$</b>                   |           |                  |
|  |           | <b>3,448,188</b> |



**Looking Forward**

The Board has some major initiatives it is focusing on for the future. Primary among these is streamlining the Plan's core investment menu and re-branding options by asset class to encourage greater diversification in participant investments. In addition, the Board is continuing to develop new guidelines and more effective processes related to governance, service procurement, and services to participants. As always, we will work closely with our participants and encourage their feedback as we move forward.

## Appendix A

**CONTRIBUTION RATES BY DEPARTMENT CODE - 2009**

| Department Name             | Current Eligible 1/09 | Current Contrib 1/09 | Previous % Contrib | Current Eligible 1/10 | Current Contrib 1/10 | Current % Contrib. | % Difference | # Difference |
|-----------------------------|-----------------------|----------------------|--------------------|-----------------------|----------------------|--------------------|--------------|--------------|
| AIRPORTS                    | 3,402                 | 1,643                | 48.3%              | 3,282                 | 1,606                | 48.9%              | 0.6%         | (37)         |
| ANIMAL SERVICES             | 365                   | 139                  | 38.1%              | 360                   | 159                  | 44.2%              | 6.1%         | 20           |
| AGING                       | 45                    | 36                   | 80.0%              | 44                    | 32                   | 72.7%              | (7.3%)       | (4)          |
| BUILDING & SAFETY           | 961                   | 494                  | 51.4%              | 884                   | 447                  | 50.6%              | (0.8%)       | (47)         |
| CAO                         | 126                   | 91                   | 72.2%              | 123                   | 84                   | 68.3%              | (3.9%)       | (7)          |
| CITY ATTORNEY               | 986                   | 587                  | 59.5%              | 951                   | 559                  | 58.8%              | (0.7%)       | (28)         |
| CITY CLERK                  | 165                   | 75                   | 45.5%              | 124                   | 77                   | 62.1%              | 16.6%        | 2            |
| CDD                         | 276                   | 147                  | 53.3%              | 270                   | 143                  | 53.0%              | (0.3%)       | (4)          |
| COLISEUM                    | 30                    | 13                   | 43.3%              | 30                    | 13                   | 43.3%              | 0.0%         | 0            |
| HUMAN SERVICES              | 28                    | 14                   | 50.0%              | 22                    | 13                   | 59.1%              | 9.1%         | (1)          |
| CONTROLLER                  | 183                   | 135                  | 73.8%              | 176                   | 129                  | 73.3%              | (0.5%)       | (6)          |
| CONVENTION CENTER           | 152                   | 80                   | 52.6%              | 134                   | 77                   | 57.5%              | 4.9%         | (3)          |
| COUNCIL                     | 359                   | 109                  | 30.4%              | 336                   | 94                   | 28.0%              | (2.4%)       | (15)         |
| CULTURAL AFFAIRS            | 62                    | 31                   | 50.0%              | 61                    | 25                   | 41.0%              | (9.0%)       | (6)          |
| DEPT ON DISABILITY          | 18                    | 12                   | 66.7%              | 18                    | 12                   | 66.7%              | 0.0%         | 0            |
| DWP                         | 8,860                 | 5,522                | 62.3%              | 9,215                 | 5,715                | 62.0%              | (0.3%)       | 193          |
| EL PBLO LA HIST MNT AUT     | 17                    | 9                    | 52.9%              | 16                    | 7                    | 43.8%              | (9.1%)       | (2)          |
| EMERGENCY PREPAREDNESS DEPT | 27                    | 17                   | 63.0%              | 24                    | 15                   | 62.5%              | (0.5%)       | (2)          |
| EMPLOYEE RELATIONS          | 3                     | 1                    | 33.3%              | 3                     | 0                    | 0.00%              | (33.3%)      | (1)          |
| ENVIRONMENTAL AFFAIRS       | 28                    | 18                   | 64.3%              | 26                    | 17                   | 65.4%              | 1.1%         | (1)          |
| FIRE - FIREFIGHTERS         | 3,719                 | 3,111                | 83.7%              | 3,648                 | 3,065                | 84.0%              | 0.3%         | (46)         |
| FIRE CIVILIAN               | 364                   | 203                  | 55.8%              | 336                   | 188                  | 56.0%              | 0.2%         | (15)         |
| GENERAL SERVICES            | 2,248                 | 972                  | 43.2%              | 2,073                 | 923                  | 44.5%              | 1.3%         | (49)         |
| HARBOR                      | 969                   | 541                  | 55.8%              | 940                   | 545                  | 58.0%              | 2.2%         | 4            |
| HOUSING                     | 525                   | 288                  | 54.9%              | 514                   | 288                  | 56.0%              | 1.1%         | 0            |
| ITA                         | 726                   | 512                  | 70.5%              | 672                   | 469                  | 69.8%              | (0.7%)       | (43)         |
| LACERS                      | 130                   | 94                   | 72.3%              | 127                   | 91                   | 71.7%              | (0.6%)       | (3)          |
| LIBRARY                     | 830                   | 380                  | 45.8%              | 784                   | 354                  | 45.2%              | (0.6%)       | (26)         |
| MAYOR                       | 174                   | 33                   | 19.0%              | 191                   | 37                   | 19.4%              | 0.4%         | 4            |
| NEIGHBORHOOD EMPOWERMENT    | 42                    | 32                   | 76.2%              | 38                    | 31                   | 81.6%              | 5.4%         | (1)          |
| PENSIONS                    | 104                   | 63                   | 60.6%              | 103                   | 63                   | 61.2%              | 0.6%         | 0            |
| PERSONNEL C S 1             | 475                   | 311                  | 65.5%              | 448                   | 288                  | 64.3%              | (1.2%)       | (23)         |
| PLANNING                    | 301                   | 186                  | 61.8%              | 275                   | 171                  | 62.2%              | 0.4%         | (15)         |
| POLICE OFFICERS             | 9,844                 | 7,707                | 78.3%              | 9,946                 | 7,819                | 78.6%              | 0.3%         | 112          |
| POLICE CIVILIAN             | 3,192                 | 1,853                | 58.1%              | 3,133                 | 1,777                | 56.7%              | (1.4%)       | (76)         |
| PUBLIC WORKS                | 5,693                 | 2,843                | 49.9%              | 5,316                 | 2,583                | 48.6%              | (1.3%)       | (260)        |
| RECREATION & PARKS          | 1,881                 | 746                  | 39.7%              | 1,761                 | 719                  | 40.8%              | 1.1%         | (27)         |
| TRANSPORTATION              | 1,595                 | 817                  | 51.2%              | 1,503                 | 810                  | 53.9%              | 2.7%         | (7)          |
| TREASURER                   | 403                   | 252                  | 62.5%              | 400                   | 240                  | 60.0%              | (2.5%)       | (12)         |
| LOS ANGELES ZOO             | 217                   | 91                   | 41.9%              | 205                   | 85                   | 41.5%              | (0.4%)       | (6)          |
| <b>TOTALS--&gt;</b>         | <b>49,525</b>         | <b>30,208</b>        | <b>61.0%</b>       | <b>48,512</b>         | <b>29,770</b>        | <b>61.4%</b>       | <b>0.4%</b>  | <b>(438)</b> |