

Rec'd
4/12/07

| Function 4 | Fin | AWPS CAREER AUTH | CSV CAREER AUTH | CSV vs AWPS | CSV vs cbop | WebCOINS On-Rolls | | | | | Planned Impacts | | | | | Overtime reductions due to impacts and other local management initiatives. OT reduction percent chosen with this consideration. | | | | | | |
|-------------------|-------|------------------|-----------------|-------------|-------------|--------------------|-----------|----------|-----------|------------|-----------------|-----------------------|----------|-------------------|--------------------------|---|----------|-------------|---------|--------------|-------------|------------------------|
| | | | | | | Current Complement | | | | | Reductions | | | | | | | | | | | |
| | | | | | | Num | FT | PTF | PTR | CA | Tot | FT | PTF | PTR | CA | Total All | Act FY06 | Target FY07 | Current | FY06 vs FY07 | Current vs. | OT reduction selection |
| | | | | | | | | | | | YTD OT | YTD OT @30% reduction | Overtime | OT reduction @30% | YTD 30% target reduction | | | | | | | |
| INGLEWOOD PO ✓ | 53684 | 44 | 59 | 15 | 0 | 52 | 3 | 4 | 1 | 60 | 17 | | | | 17 | 8.36% | 5.85% | 4.17% | -2.51% | -1.68% | 1.68% | |
| COMPTON PO ✓ | 51740 | 20 | 37 | 17 | 0 | 30 | 7 | | | 37 | 6 | | | | 6 | 5.62% | 3.93% | 7.22% | -1.69% | 3.29% | -3.29% | |
| SANTA MONICA PO ✓ | 56978 | 80 | 74 | -6 | 0 | 66 | 8 | | 4 | 78 | 16 | | | | 16 | 10.40% | 7.28% | 9.89% | -3.12% | 2.61% | -2.61% | |
| BARRINGTON | 54503 | 18 | 22 | 4 | 0 | 20 | 1 | 1 | 4 | 26 | 9 | | | | 9 | 11.57% | 8.10% | 11.47% | -3.47% | 3.37% | -3.37% | |
| BEVERLY HILLS PO | 50666 | 58 | 54 | -4 | 0 | 49 | 5 | | 2 | 56 | 12 | | | | 12 | 13.54% | 9.48% | 15.26% | -4.06% | 5.78% | -5.78% | |
| GREENMEAD | 54525 | 25 | 23 | -2 | 0 | 23 | | | 1 | 24 | 8 | | | | 8 | 10.27% | 7.19% | 8.65% | -3.08% | 1.46% | -1.46% | |
| REDONDO BCH | 56372 | 46 | 48 | 2 | 0 | 41 | 7 | | 3 | 51 | 8 | | | | 8 | 8.69% | 6.08% | 5.72% | -2.61% | -0.36% | 0.36% | |
| VENICE PO | 58106 | 42 | 50 | 8 | 10 | 34 | 6 | | 1 | 41 | 9 | | | | 9 | 13.33% | 9.33% | 12.79% | -4.00% | 3.46% | -3.46% | |
| CULVER CITY PO | 51944 | 31 | 37 | 6 | 0 | 33 | 4 | | | 37 | 7 | | | | 7 | 9.00% | 6.30% | 7.06% | -2.70% | 0.76% | -0.76% | |
| DOWNEY PO | 52250 | 40 | 35 | -5 | 0 | 30 | 5 | | 3 | 38 | 7 | | | | 7 | 13.13% | 9.19% | 7.03% | -3.94% | -2.16% | 2.16% | |
| CRENSHAW | 54510 | 13 | 19 | 6 | 0 | 18 | | | 1 | 19 | 5 | | | | 5 | 9.04% | 6.33% | 10.42% | -2.71% | 4.09% | -4.09% | |
| ALAMEDA | 54502 | 32 | 35 | 3 | 0 | 35 | | | | 35 | 7 | | | | 7 | 6.38% | 4.47% | 8.07% | -1.91% | 3.60% | -3.60% | |
| WAGNER | 54556 | 10 | 12 | 2 | 0 | 11 | 1 | | | 12 | 5 | | | | 5 | 7.30% | 5.11% | 7.47% | -2.19% | 2.36% | -2.36% | |
| BICENTENNIAL | 54504 | 44 | 36 | -8 | 0 | 34 | 2 | | 1 | 37 | 8 | | | | 8 | 9.60% | 6.72% | 9.96% | -2.88% | 3.24% | -3.24% | |
| PALMS | 54546 | 17 | 14 | -3 | 0 | 13 | 1 | | | 14 | 4 | | | | 4 | 13.61% | 9.53% | 13.11% | -4.08% | 3.58% | -3.58% | |
| EAGLE ROCK | 54513 | 26 | 27 | 1 | 0 | 27 | | | | 27 | 3 | | | | 3 | 9.30% | 6.51% | 8.52% | -2.79% | 2.01% | -2.01% | |
| WEST LA | 54559 | 34 | 22 | -12 | 0 | 22 | | | | 22 | 5 | | | | 5 | 9.16% | 6.41% | 9.92% | -2.75% | 3.51% | -3.51% | |
| HAWTHORNE | 53324 | 18 | 25 | 7 | 0 | 19 | 6 | | 1 | 26 | 4 | | | | 4 | 3.96% | 2.77% | 7.48% | -1.19% | 4.71% | -4.71% | |
| WESTCHESTER | 54561 | 18 | 21 | 3 | 0 | 21 | | | | 21 | 6 | | | | 6 | 11.50% | 8.05% | 13.68% | -3.45% | 5.63% | -5.63% | |
| NAT KING COLE | 54545 | 17 | 13 | -4 | 0 | 12 | 1 | | | 13 | 4 | | | 0 | 4 | 14.06% | 9.84% | 16.04% | -4.22% | 6.20% | -6.20% | |
| TOTALS | | 633 | 663 | 30 | 10 | 590 | 57 | 6 | 21 | 674 | 150 | 0 | 0 | 0 | 150 | | | | | | | |