



**2007 Annual Operating Budget**

**Summary of Allotted and Full-Time Equivalent Positions**

| Department/Agency                               | 2005(a)            |                 | 2006(a)            |                 | 2007             |                 | 2006 to 2007    |                 |                      |              |
|---|--------------------|-----------------|--------------------|-----------------|------------------|-----------------|-----------------|-----------------|----------------------|--------------|
|   | Positions Allotted | FTEs            | Positions Allotted | FTEs            | Request Allotted | FTEs            | Final Allotted  | FTEs            | Inc. (Dec.) Allotted | FTEs         |
| <b>GENERAL FUND</b>                             |                    |                 |                    |                 |                  |                 |                 |                 |                      |              |
| <b>CITY-PARISH EMPLOYEES:</b>                   |                    |                 |                    |                 |                  |                 |                 |                 |                      |              |
| Chaneyville Community Center                    | 3.00               | 3.00            | 3.00               | 3.00            | 3.00             | 3.00            | 3.00            | 3.00            | 0.00                 | 0.00         |
| City Constable                                  | 40.00              | 40.00           | 40.00              | 40.00           | 40.00            | 40.00           | 40.00           | 40.00           | 0.00                 | 0.00         |
| City Court                                      | 147.00             | 144.50          | 147.00             | 144.50          | 147.00           | 144.50          | 148.00          | 145.50          | 1.00                 | 1.00         |
| Constituent & Neighborhood Services Program     | 2.00               | 2.00            | 3.00               | 3.00            | 3.00             | 3.00            | 3.00            | 3.00            | 0.00                 | 0.00         |
| Council Administrator                           | 15.00              | 15.00           | 15.00              | 15.00           | 15.00            | 15.00           | 15.00           | 15.00           | 0.00                 | 0.00         |
| Council Budget Office                           | 2.00               | 2.00            | 2.00               | 2.00            | 2.00             | 2.00            | 2.00            | 2.00            | 0.00                 | 0.00         |
| Delmont Service Center                          | 5.00               | 5.00            | 5.00               | 5.00            | 5.00             | 5.00            | 5.00            | 5.00            | 0.00                 | 0.00         |
| Dr. M.L.K., Jr., Community Center               | 5.00               | 4.30            | 5.00               | 4.30            | 5.00             | 4.30            | 5.00            | 4.30            | 0.00                 | 0.00         |
| EMS-Prison Medical Services                     | 33.00              | 33.00           | 33.00              | 33.00           | 33.00            | 33.00           | 33.00           | 33.00           | 0.00                 | 0.00         |
| EMS-Telecommunications (b)                      | 8.00               | 8.50            | 0.00               | 0.00            | 0.00             | 0.00            | 0.00            | 0.00            | 0.00                 | 0.00         |
| Finance   | 111.00             | 111.00          | 111.00             | 111.00          | 112.00           | 112.00          | 112.00          | 112.00          | 1.00                 | 1.00         |
| Fire (q)  | 581.00             | 581.00          | 582.00             | 582.00          | 588.00           | 588.00          | 588.00          | 588.00          | 6.00                 | 6.00         |
| Human Development & Services (h)                | 9.00               | 8.50            | 10.00              | 8.75            | 11.00            | 9.25            | 10.00           | 8.75            | 0.00                 | 0.00         |
| Human Resources (g)                             | 38.00              | 37.75           | 36.00              | 36.00           | 36.00            | 36.00           | 39.00           | 39.00           | 3.00                 | 3.00         |
| Information Services (p)                        | 35.00              | 35.00           | 36.00              | 36.00           | 37.00            | 37.00           | 42.00           | 42.00           | 6.00                 | 6.00         |
| Juvenile Services                               | 82.00              | 82.00           | 83.00              | 82.00           | 83.00            | 82.00           | 84.00           | 83.00           | 1.00                 | 1.00         |
| Leo S. Butler Community Center                  | 5.00               | 5.00            | 5.00               | 5.00            | 5.00             | 5.00            | 5.00            | 5.00            | 0.00                 | 0.00         |
| Mayor-President (c)                             | 12.00              | 12.00           | 12.00              | 12.00           | 12.00            | 12.00           | 12.00           | 12.00           | 0.00                 | 0.00         |
| Metropolitan Council (d)                        | 36.00              | 18.00           | 36.00              | 18.00           | 36.00            | 18.00           | 36.00           | 18.00           | 0.00                 | 0.00         |
| Municipal Fire & Police Civil Service Board     | 1.00               | 1.00            | 1.00               | 1.00            | 1.00             | 1.00            | 1.00            | 1.00            | 0.00                 | 0.00         |
| North Baton Rouge Community Center              | 4.00               | 3.25            | 4.00               | 3.25            | 4.00             | 3.25            | 4.00            | 3.25            | 0.00                 | 0.00         |
| Office of Homeland Sec. & Emergency Prep. (i)   | 6.00               | 5.00            | 6.00               | 5.00            | 6.00             | 5.00            | 6.00            | 5.00            | 0.00                 | 0.00         |
| Parish Attorney (l)                             | 100.00             | 99.00           | 96.00              | 96.00           | 99.00            | 99.00           | 99.00           | 99.00           | 3.00                 | 3.00         |
| Planning Commission                             | 22.00              | 22.00           | 23.00              | 23.00           | 23.00            | 23.00           | 23.00           | 23.00           | 0.00                 | 0.00         |
| Police (e), (o)                                 | 911.00             | 836.00          | 917.00             | 838.25          | 925.00           | 842.50          | 950.00          | 867.50          | 33.00                | 29.25        |
| Public Information Office                       | 3.00               | 3.00            | 3.00               | 3.00            | 3.00             | 3.00            | 3.00            | 3.00            | 0.00                 | 0.00         |
| Public Works (f), (n)                           | 667.00             | 667.00          | 672.00             | 672.90          | 674.00           | 655.10          | 696.00          | 677.10          | 24.00                | 4.20         |
| Purchasing                                      | 13.00              | 13.00           | 13.00              | 13.00           | 13.00            | 13.00           | 13.00           | 13.00           | 0.00                 | 0.00         |
| <b>TOTAL CITY-PARISH EMPLOYEES</b>              | <b>2,896.00</b>    | <b>2,796.80</b> | <b>2,899.00</b>    | <b>2,795.95</b> | <b>2,921.00</b>  | <b>2,793.90</b> | <b>2,977.00</b> | <b>2,850.40</b> | <b>78.00</b>         | <b>54.45</b> |
| <b>OTHER GOVERNMENTAL AGENCIES:</b>             |                    |                 |                    |                 |                  |                 |                 |                 |                      |              |
| J of P and Ward Constables (d)                  | 12.00              | 6.00            | 12.00              | 6.00            | 12.00            | 6.00            | 12.00           | 6.00            | 0.00                 | 0.00         |
| <b>TOTAL GENERAL FUND</b>                       | <b>2,908.00</b>    | <b>2,802.80</b> | <b>2,911.00</b>    | <b>2,801.95</b> | <b>2,933.00</b>  | <b>2,799.90</b> | <b>2,989.00</b> | <b>2,856.40</b> | <b>78.00</b>         | <b>54.45</b> |
| <b>SPECIAL FUNDS</b>                            |                    |                 |                    |                 |                  |                 |                 |                 |                      |              |
| Animal Control Center                           | 19.00              | 19.00           | 20.00              | 20.00           | 20.00            | 20.00           | 21.00           | 21.00           | 1.00                 | 1.00         |
| Central Garage (f)                              | 45.00              | 45.00           | 45.00              | 45.00           | 45.00            | 45.00           | 45.00           | 45.00           | 0.00                 | 0.00         |
| City Constable Court Costs Fund                 | 4.00               | 4.00            | 4.00               | 4.00            | 4.00             | 4.00            | 4.00            | 4.00            | 0.00                 | 0.00         |
| Downtown Development District                   | 4.00               | 4.00            | 4.00               | 4.00            | 4.00             | 4.00            | 4.00            | 4.00            | 0.00                 | 0.00         |
| Emergency Medical Services (r)                  | 150.00             | 150.00          | 151.00             | 151.00          | 161.00           | 161.00          | 161.00          | 161.00          | 10.00                | 10.00        |
| Employees' Retirement System                    | 12.00              | 12.00           | 12.00              | 12.00           | 12.00            | 12.00           | 12.00           | 12.00           | 0.00                 | 0.00         |
| E.B.R. Parish Communications District (b)       | 38.00              | 37.50           | 47.00              | 47.00           | 47.00            | 47.00           | 47.00           | 47.00           | 0.00                 | 0.00         |
| Gaming Enforcement Division                     | 1.00               | 1.00            | 1.00               | 1.00            | 1.00             | 1.00            | 1.00            | 1.00            | 0.00                 | 0.00         |
| G. B. R. Airport District                       | 89.00              | 88.73           | 89.00              | 89.00           | 91.00            | 91.00           | 91.00           | 91.00           | 2.00                 | 2.00         |
| G. B. R. Parking Authority (f)                  | 9.00               | 9.00            | 9.00               | 9.00            | 9.00             | 9.00            | 9.00            | 9.00            | 0.00                 | 0.00         |
| Library Board of Control (s)                    | 433.00             | 303.75          | 436.00             | 306.75          | 444.00           | 313.25          | 444.00          | 313.25          | 8.00                 | 6.50         |
| Mosquito Abatement & Rodent Control             | 31.00              | 31.00           | 31.00              | 31.00           | 31.00            | 31.00           | 31.00           | 31.00           | 0.00                 | 0.00         |
| Parish Street Maintenance (f)                   | 3.00               | 3.00            | 3.00               | 3.00            | 3.00             | 3.00            | 3.00            | 3.00            | 0.00                 | 0.00         |
| Sewerage-Operations & Maint. Fund (f), (k), (n) | 341.00             | 331.60          | 321.00             | 311.60          | 318.00           | 328.40          | 318.00          | 328.40          | (3.00)               | 16.80        |
| Solid Waste Collection Fund (f), (k), (n)       | 0.00               | 0.00            | 15.00              | 20.10           | 16.00            | 21.10           | 16.00           | 21.10           | 1.00                 | 1.00         |
| Solid Waste Disposal Facility (f), (k)          | 10.00              | 13.40           | 10.00              | 13.40           | 10.00            | 13.40           | 10.00           | 13.40           | 0.00                 | 0.00         |
| <b>TOTAL SPECIAL FUNDS</b>                      | <b>1,189.00</b>    | <b>1,052.98</b> | <b>1,198.00</b>    | <b>1,067.85</b> | <b>1,216.00</b>  | <b>1,104.15</b> | <b>1,217.00</b> | <b>1,105.15</b> | <b>19.00</b>         | <b>37.30</b> |



**2007 Annual Operating Budget**

**Summary of Allotted and Full-Time Equivalent Positions**

| Department/Agency                               | 2005(a)            |                 | 2006(a)            |                 | 2007             |                 | 2006 to 2007    |                 | Inc. (Dec.)    |               |
|---|--------------------|-----------------|--------------------|-----------------|------------------|-----------------|-----------------|-----------------|----------------|---------------|
|   | Positions Allotted | FTEs            | Positions Allotted | FTEs            | Request Allotted | FTEs            | Final Allotted  | FTEs            | Allotted       | FTEs          |
| <b>GRANT FUNDS</b>                              |                    |                 |                    |                 |                  |                 |                 |                 |                |               |
| City Constable D.A.R.E Grant (j)                | 0.00               | 0.00            | 3.00               | 3.00            | 3.00             | 3.00            | 3.00            | 3.00            | 0.00           | 0.00          |
| Families in Need of Services Grant              | 2.00               | 2.00            | 2.00               | 2.00            | 2.00             | 2.00            | 2.00            | 2.00            | 0.00           | 0.00          |
| Juv. Accountability Incentive Block Grant       | 5.00               | 5.00            | 2.00               | 2.00            | 2.00             | 2.00            | 2.00            | 2.00            | 0.00           | 0.00          |
| Juv. Services Title IV-E Reimb. Grant           | 3.00               | 3.00            | 6.00               | 6.00            | 6.00             | 6.00            | 6.00            | 6.00            | 0.00           | 0.00          |
| Louisiana Job Employment Training               | 3.00               | 3.00            | 4.00               | 4.00            | 4.00             | 4.00            | 4.00            | 4.00            | 0.00           | 0.00          |
| Metro. Medical Response Systems Grant           | 1.00               | 1.00            | 1.00               | 1.00            | 1.00             | 1.00            | 1.00            | 1.00            | 0.00           | 0.00          |
| Office of Community Development                 | 59.00              | 59.00           | 59.00              | 59.00           | 59.00            | 59.00           | 59.00           | 59.00           | 0.00           | 0.00          |
| Office of Social Services (e), (h)              | 506.00             | 392.19          | 355.00             | 294.56          | 343.00           | 294.27          | 343.00          | 294.06          | (12.00)        | (0.50)        |
| Project Safe Neighborhood Grant                 | 1.00               | 1.00            | 1.00               | 1.00            | 1.00             | 1.00            | 1.00            | 1.00            | 0.00           | 0.00          |
| Project Sentry Grant (m)                        | 1.00               | 1.00            | 1.00               | 1.00            | 0.00             | 0.00            | 0.00            | 0.00            | (1.00)         | (1.00)        |
| Urban Area Security Initiative (UASI) Grant (i) | 4.00               | 5.00            | 4.00               | 5.00            | 4.00             | 5.00            | 4.00            | 5.00            | 0.00           | 0.00          |
| Workforce Investment Act Fund (g)               | 40.00              | 39.67           | 40.00              | 39.42           | 40.00            | 39.42           | 40.00           | 39.42           | 0.00           | 0.00          |
| <b>TOTAL GRANT FUNDS</b>                        | <b>625.00</b>      | <b>511.86</b>   | <b>478.00</b>      | <b>417.98</b>   | <b>465.00</b>    | <b>416.69</b>   | <b>465.00</b>   | <b>416.48</b>   | <b>(13.00)</b> | <b>(1.50)</b> |
| <b>TOTAL ALL FUNDS</b>                          | <b>4,722.00</b>    | <b>4,367.64</b> | <b>4,587.00</b>    | <b>4,287.78</b> | <b>4,614.00</b>  | <b>4,320.74</b> | <b>4,671.00</b> | <b>4,378.03</b> | <b>84.00</b>   | <b>90.25</b>  |

- (a) The figures for 2005 and 2006 represent those positions allotted at the time of budget preparation, which include mid-year adjustments.
- (b) For 2005 an adjustment has been made for one position allotted in EBRP Communications District but funded 50% in EMS-Telecommunications for calculation of full-time equivalents. In 2006 these departments merged.
- (c) The Mayor-President Pro-Tempore and Officer to the Mayor-President allotments have been excluded.
- (d) For purposes of full-time equivalents, Metropolitan Council Members, Justices of the Peace, and Ward Constables are being considered half-time employees. In addition, each Council Member receives funds to hire one or more aides, and these aides are counted as one full-time equivalent per district.
- (e) For purposes of full-time equivalents, School Crossing Guards and Bus Monitors are considered quarter-time employees.
- (f) In 2006, the Department of Public Works had 1,055 positions allotted. The total allotted positions for the 2007 Final Budget is 1,077. These totals exclude the Finance/Service Fee Business Office, which is included in the Sewerage-Operations & Maintenance Fund allotment. In 2006, fifteen positions were transferred from the General Fund to the Solid Waste Collections Fund. In 2007, twenty-five positions are being added and three positions are being deleted in the Department of Public Works, for a net increase of twenty-two positions.
- (g) For 2005 an adjustment is made for a Human Resources Division Manager allotted in Human Resources but funded 25% from Workforce Investment Act Fund for calculation of full-time equivalents. Beginning in 2006 this allotment is funded 100% by Human Resources.
- (h) An adjustment was made for two positions allotted in the General Fund but prorated to the appropriate grant. The change in FTE's in the Office of Social Services is a result of the deletion of seventeen Bus Monitors, which are considered quarter-time employees, the addition of two Content Area Specialists, a Head Start Center Supervisor, and an additional Administrative Specialist I.
- (i) An adjustment has been made for one position allotted in Office of Homeland Security and Emergency Preparedness but funded 100% in the UASI grant for calculation of full-time equivalents.
- (j) The allotment for this grant was established with the 05-06 fiscal year.
- (k) An adjustment has been made for the following; twenty positions allotted in Sewerage-Operations & Maintenance Fund but funded 30% in the Solid Waste Collection Fund, and seventeen positions allotted in Sewerage - Operations and Maintenance Fund but funded 20% in Solid Waste Disposal Facility for calculation of full-time equivalents.
- (l) Due to reorganization efforts the Parish Attorney's Office has added three positions in the 2007 Final Allotment.
- (m) This grant ended in 2006.
- (n) Beginning in 2007, thirty three positions allotted in Public Works General Fund will be funded 60% from Sewerage - Operations and Maintenance Fund and three positions allotted in Solid Waste Collection Fund will be funded 30% in Public Works General Fund, therefore an adjustment was made for calculation of full-time equivalents.
- (o) Thirty-three additional positions were added to the Police Department; twenty-five Officers, two Forensic Scientists and two Evidence Technicians. Also, five School Crossing Guards were added and one Polygraph Technician was deleted.
- (p) Six additional positions were added to the Information Services Department, including one transferred from the DPW Sewer Fund.
- (q) Six additional positions were added to the Fire Department; three Fire Equipment Operators, a Fire Apparatus Technician, an Assistant Fire Prevention Chief, and an Assistant Chief Fire Investigator.
- (r) Ten additional positions were added to Emergency Medical Services in order to convert three facilities from 12 to 24-hour.
- (s) Five additional full-time positions and three additional part-time positions were added to the Library in order to accommodate the expanding library system.

