



**2008 Annual Operating Budget**

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

Department/Agency	2006(a)		2007(a)		2008		2007 to 2008			
	Positions Allotted	FTEs	Positions Allotted	FTEs	Request Allotted	FTEs	Final Allotted	FTEs	Inc. (Dec.) Allotted	FTEs
<b>GENERAL FUND</b>										
CITY-PARISH EMPLOYEES:										
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 (r)	147.00	144.50	148.00	145.50	148.00	146.63	150.00	148.63	2.00	3.13
Constituent & Neighborhood Services Program	3.00	3.00	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	35.00	35.00	2.00	2.00
Finance (s)	111.00	111.00	112.00	112.00	114.00	114.00	119.00	119.00	7.00	7.00
Fire (q)	582.00	582.00	588.00	588.00	588.00	588.00	610.00	610.00	22.00	22.00
Human Development & Services (h)	10.00	8.75	10.00	8.75	10.00	8.75	10.00	8.75	0.00	0.00
Human Resources	36.00	36.00	39.00	39.00	39.00	39.00	39.00	39.00	0.00	0.00
Information Services (p)	36.00	36.00	42.00	42.00	42.00	42.00	44.00	44.00	2.00	2.00
Jewel J. Newman Community Center	4.00	3.25	4.00	3.25	4.00	3.25	4.00	3.25	0.00	0.00
Juvenile Services	83.00	82.00	84.00	83.00	84.00	83.00	85.00	84.00	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), (p)	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	1.00	1.00
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
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	96.00	96.00	99.00	99.00	100.00	100.00	100.00	100.00	1.00	1.00
Planning Commission	23.00	23.00	26.00	26.00	26.00	26.00	26.00	26.00	0.00	0.00
Police (e), (o)	917.00	838.25	840.00	840.00	840.00	840.00	854.00	854.00	14.00	14.00
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)	672.00	672.90	698.00	679.10	698.00	679.10	718.00	699.10	20.00	20.00
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>2,899.00</b>	<b>2,795.95</b>	<b>2,872.00</b>	<b>2,827.90</b>	<b>2,876.00</b>	<b>2,833.03</b>	<b>2,944.00</b>	<b>2,901.03</b>	<b>72.00</b>	<b>73.13</b>
OTHER GOVERNMENTAL AGENCIES:										
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>2,911.00</b>	<b>2,801.95</b>	<b>2,884.00</b>	<b>2,833.90</b>	<b>2,888.00</b>	<b>2,839.03</b>	<b>2,956.00</b>	<b>2,907.03</b>	<b>72.00</b>	<b>73.13</b>
<b>SPECIAL FUNDS</b>										
Animal Control Center (t)	20.00	20.00	21.00	21.00	21.00	21.00	31.00	31.00	10.00	10.00
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	5.00	5.00	1.00	1.00
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	151.00	151.00	162.00	162.00	163.00	163.00	164.00	164.00	2.00	2.00
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	47.00	47.00	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	89.00	91.00	91.00	91.00	91.00	91.00	91.00	0.00	0.00
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 (m)	436.00	306.75	444.00	313.25	466.00	318.25	466.00	318.25	22.00	5.00
Mosquito Abatement & Rodent Control District	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)	321.00	311.60	318.00	328.40	319.00	329.40	319.00	329.40	1.00	1.00
Solid Waste Collection Fund (f), (k), (n)	15.00	20.10	16.00	21.10	16.00	21.10	16.00	21.10	0.00	0.00
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>1,198.00</b>	<b>1,067.85</b>	<b>1,218.00</b>	<b>1,106.15</b>	<b>1,242.00</b>	<b>1,113.15</b>	<b>1,254.00</b>	<b>1,125.15</b>	<b>36.00</b>	<b>19.00</b>



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

Department/Agency	2006(a)		2007(a)		2008		2008		2007 to 2008	
	Positions Allotted	FTEs	Positions Allotted	FTEs	Request Allotted	FTEs	Final Allotted	FTEs	Inc. (Dec.) Allotted	FTEs
<b>GRANT FUNDS</b>										
City Constable D.A.R.E Grant	3.00	3.00	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	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
Juv. Services Title IV-E Reimb. Grant	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00
Louisiana Job Employment Training	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	1.00	1.00
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
Minority Business Opportunity Center Grant (b)	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	(5.00)	(5.00)
Office of Community Development (g)	59.00	59.00	59.00	59.00	63.00	63.00	63.00	63.00	4.00	4.00
Office of Social Services (e), (h)	355.00	294.56	343.00	290.56	340.00	291.85	340.00	291.85	(3.00)	1.29
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 (l)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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 (j)	40.00	39.42	40.00	39.42	52.00	49.08	52.00	49.08	12.00	9.66
<b>TOTAL GRANT FUNDS</b>	<b>478.00</b>	<b>417.98</b>	<b>470.00</b>	<b>417.98</b>	<b>479.00</b>	<b>428.93</b>	<b>479.00</b>	<b>428.93</b>	<b>9.00</b>	<b>10.95</b>
<b>TOTAL ALL FUNDS</b>	<b>4,587.00</b>	<b>4,287.78</b>	<b>4,572.00</b>	<b>4,358.03</b>	<b>4,609.00</b>	<b>4,381.11</b>	<b>4,689.00</b>	<b>4,461.11</b>	<b>117.00</b>	<b>103.08</b>

- (a) The figures for 2006 and 2007 represent those positions allotted at the time of budget preparation, which include mid-year adjustments.
- (b) This grant ended in mid-year 2007.
- (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. In 2007, the School Crossing Guards were eliminate from the allotment.
- (f) In 2007, the Department of Public Works had 1,079 positions allotted. The total allotted positions for the 2008 Final Budget is 1,120. These totals exclude the Finance/Service Fee Business Office, which is included in the Sewerage-Operations & Maintenance Fund allotment. In 2008, twenty-three positions are being added and two positions are being deleted in the Department of Public Works, for a net increase of twenty-one positions.
- (g) Four additional positions were added for the Ryan White HIV/AIDS Treatment Modernization Act Grant.
- (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 deleting six Bus Monitors, which are considered quarter-time employees. Three positions were added, a Content Area Specialist, a Quality Assurance Manager, and a Kitchen Supervisor that is a 9.5 month employee.
- (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) Twelve additional positions were added for the Youth Program which was previously administered through professional services contracts.
- (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) This grant ended in 2006.
- (m) Two additional full-time positions and twenty additional part-time positions being were added to the Library. The additional part-time allotments can be explained primarily by the conversion of several 20 hours/week positions to twice as many 10 hours/week positions in hopes of reducing the student staff turnover rates.
- (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. In 2008, one more position is being allotted in Public Works General Fund which will be funded 100% in that fund.
- (o) Fourteen additional positions were added to the Police Department; eight Communications Officers, three Criminal Information Specialist II, and a Fingerprint Technician II. Also, a Clerical Specialist and a PC Lan Specialist were added.
- (p) Three additional positions were added to the Information Services Department, with one position being transferred to the Mayor-President's Office for a net increase of two.
- (q) Twenty-two additional positions were added to the Fire Department; three Fire Equipment Operators, fifteen Fire Fighters, and four Communication Officer I's.
- (r) Two additional positions were added to City Court. The change in FTE's is a result of the converting five Law Clerks from 20 hours a week to 29 hours a week.
- (s) In 2008, three additional positions are being added as a result of the new Grants Section being created within the Finance Department. In addition a Chief Budget Analyst, a Revenue Supervisor, and two Revenues Inspectors are being added.
- (t) Ten additional positions were added to the Animal Control Center in order to accommodate the expanding animal services.

