



**2009 Annual Operating Budget**

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

Department/Agency	2007(a)		2008(a)		2009		2008 to 2009			
	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 (b)	148.00	145.50	154.00	152.63	154.00	152.63	159.00	157.63	5.00	5.00
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	35.00	35.00	35.00	35.00	35.00	35.00	0.00	0.00
Finance	112.00	112.00	119.00	119.00	119.00	119.00	119.00	119.00	0.00	0.00
Fire (c)	588.00	588.00	610.00	610.00	610.00	610.00	610.00	610.00	0.00	0.00
Human Development & Services (d)	10.00	8.75	10.00	8.75	10.00	8.75	10.00	8.75	0.00	0.00
Human Resources	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	0.00	0.00
Information Services	42.00	42.00	44.00	44.00	44.00	44.00	44.00	44.00	0.00	0.00
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	84.00	83.00	85.00	84.00	85.00	84.00	85.00	84.00	0.00	0.00
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 (e)	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	0.00	0.00
Mayor's Office of Homeland Sec. & Emerg. Prep. (f)	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	0.00	0.00
Metropolitan Council (e), (g)	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
Parish Attorney (r)	99.00	99.00	100.00	100.00	97.00	97.00	97.00	97.00	(3.00)	(3.00)
Planning Commission	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	0.00	0.00
Police (h)	840.00	840.00	885.00	885.00	885.00	885.00	885.00	885.00	0.00	0.00
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 (i), (j)	698.00	679.10	718.00	699.10	718.00	698.80	718.00	698.80	0.00	(0.30)
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>2,872.00</b>	<b>2,827.90</b>	<b>2,980.00</b>	<b>2,937.03</b>	<b>2,977.00</b>	<b>2,933.73</b>	<b>2,982.00</b>	<b>2,938.73</b>	<b>2.00</b>	<b>1.70</b>
OTHER GOVERNMENTAL AGENCIES:										
J of P and Ward Constables (g)	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>2,884.00</b>	<b>2,833.90</b>	<b>2,992.00</b>	<b>2,943.03</b>	<b>2,989.00</b>	<b>2,939.73</b>	<b>2,994.00</b>	<b>2,944.73</b>	<b>2.00</b>	<b>1.70</b>
<b>SPECIAL FUNDS</b>										
Animal Control Center (k)	21.00	21.00	31.00	31.00	31.00	31.00	31.00	31.00	0.00	0.00
Central Garage (i)	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	5.00	5.00	5.00	5.00	5.00	5.00	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 (s)	162.00	162.00	164.00	164.00	165.00	165.00	165.00	165.00	1.00	1.00
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 (r)	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00
G. B. R. Airport District (t)	91.00	91.00	91.00	91.00	98.00	98.00	93.00	93.00	2.00	2.00
G. B. R. Parking Authority (i)	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0.00
Library Board of Control (l)	444.00	313.25	466.00	318.25	467.00	319.25	467.00	319.25	1.00	1.00
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 (i)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Sewerage—Operations & Maint. Fund (i), (j), (m)	318.00	328.40	319.00	329.40	320.00	329.50	319.00	328.80	0.00	(0.60)
Solid Waste Collection Fund (i), (j), (m)	16.00	21.10	16.00	21.10	0.00	6.30	0.00	6.00	(16.00)	(15.10)
Solid Waste Disposal Facility (i), (m)	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>1,218.00</b>	<b>1,106.15</b>	<b>1,254.00</b>	<b>1,125.15</b>	<b>1,249.00</b>	<b>1,120.45</b>	<b>1,243.00</b>	<b>1,114.45</b>	<b>(11.00)</b>	<b>(10.70)</b>



**2009 Annual Operating Budget**

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

Department/Agency	2007(a)		2008(a)		2009		2009		2008 to 2009	
	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	5.00	5.00	5.00	5.00	5.00	5.00	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
Minority Business Opportunity Center Grant (n)	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of Community Development (o)	59.00	59.00	63.00	63.00	64.00	64.00	64.00	64.00	1.00	1.00
Office of Social Services (d) (u)	343.00	290.56	340.00	291.86	341.00	293.90	341.00	293.90	1.00	2.04
Project Safe Neighborhood Grant (p)	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 (f)	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	0.00	0.00
Workforce Investment Act Fund (q)	40.00	39.42	52.00	49.08	62.00	59.08	62.00	59.08	10.00	10.00
<b>TOTAL GRANT FUNDS</b>	<b>470.00</b>	<b>417.98</b>	<b>479.00</b>	<b>428.94</b>	<b>490.00</b>	<b>440.98</b>	<b>490.00</b>	<b>440.98</b>	<b>11.00</b>	<b>12.04</b>
<b>TOTAL ALL FUNDS</b>	<b>4,572.00</b>	<b>4,358.03</b>	<b>4,725.00</b>	<b>4,497.12</b>	<b>4,728.00</b>	<b>4,501.16</b>	<b>4,727.00</b>	<b>4,500.16</b>	<b>2.00</b>	<b>3.04</b>

- (a) The figures for 2007 and 2008 represent those positions allotted at the time of budget preparation, which include mid-year adjustments.
- (b) Five additional positions were added to City Court in 2009. The increase of six positions from 2007 to 2008 is from the addition of two positions being added in the 2008 budget process and four legal specialist being added mid-year 2008.
- (c) Twenty-two additional positions were approved for the Fire Department in 2008: three Fire Equipment Operators, fifteen Fire Fighters, and four Communication Officer I's.
- (d) An FTE adjustment has been made for two positions allotted in the General Fund but funded partially by grants.
- (e) The Mayor-President Pro-Tempore and Officer to the Mayor-President allotments have been excluded. In 2009, the Mayor-President Pro-Tempore allotment moved from the Mayor-President to the Metropolitan Council.
- (f) An adjustment has been made for one position allotted in the Mayor's Office of Homeland Security and Emergency Preparedness but funded 100% in the UASI grant for calculation of full-time equivalents.
- (g) For purposes of full-time equivalents, Metropolitan Council Members, Justices of the Peace, and Ward Constables are 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.
- (h) In the 2008 budget, fourteen additional positions were added to the Police Department: eight Communications Officers, three Criminal Information Specialist II's, a Fingerprint Technician II, a Clerical Specialist, and a PC LAN Specialist. During 2008, thirty additional officers and a Crime Intelligence Analyst were added.
- (i) In 2008, the Department of Public Works had a total of 1,100 positions allotted in its various divisions. The total allotted positions for the 2009 Proposed Budget is 1,084. These totals exclude the Finance/Service Fee Business Office, which is included in the Sewerage-Operations & Maintenance Fund allotment.
- (j) Beginning in 2007, thirty-two positions allotted in Public Works General Fund have been funded 60% by the Sewerage-Operations and Maintenance Fund. In 2007 and 2008, three of the sixteen positions allotted in the Solid Waste Collection Fund were funded 30% by the Public Works General Fund budget, and an adjustment was made for calculation of full-time equivalents. In 2009, the sixteen positions allotted in the Solid Waste Collection Fund are being deleted.
- (k) In 2008, ten additional positions were added to the Animal Control Center allotment in order to accommodate expanding animal services.
- (l) Two additional full-time positions and twenty additional part-time positions were approved for the Library in 2008. 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. In 2009, one additional full-time position is being added.
- (m) For purposes of calculating full-time equivalents, adjustments have been made for the following: twenty positions allotted in the Sewerage-Operations & Maintenance Fund but funded 30% by the Solid Waste Collection Fund, and seventeen positions allotted in the Sewerage-Operations & Maintenance Fund but funded 20% by the Solid Waste Disposal Facility for calculation of full-time equivalents.
- (n) This grant ended in mid-year 2007.
- (o) Four additional positions were added for the Ryan White HIV/AIDS Treatment Modernization Act Grant in 2007 and one additional position was added to the 2008-2009 Community Development Block Grant.
- (p) This grant ended in 2008.
- (q) Ten positions were added for the National Emergency Reserve Grant (NEG) for Hurricane Gustav.
- (r) Two positions are being deleted in the Parish Attorney's Office and a Legal Investigator is being transferred from the Parish Attorney General Fund to the Parish Attorney Special Fund.
- (s) One additional Assistant EMT Training Officer is being added to Emergency Medical Services.
- (t) Two additional Airport Compliance Coordinator positions are being added to the Airport.
- (u) The increase in full-time equivalents is the result of six positions in the Head Start grant that will become full-time positions.

