

SUMMARY OF ALLOTTED AND FULL-TIME EQUIVALENT POSITIONS

Department/Agency	2001(a)		2002(a)		2003		2002 to 2003			
	Positions		Positions		Request		Final		Inc. (Dec.)	
	Allotted	FTEs	Allotted	FTEs	Allotted	FTEs	Allotted	FTEs	Allotted	FTEs
GENERAL FUND										
CITY-PARISH EMPLOYEES:										
Anti-Drug Task Force	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00
Chaneyville Community Center	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Citizens Service	7.00	7.00	1.00	1.00	1.00	1.00	1.00	1.00	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 (c)	149.00	146.00	149.00	146.00	149.00	146.00	147.00	144.50	(2.00)	(1.50)
Council Administrator	16.00	16.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	0.00
Council Budget Office	3.00	3.00	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
Emergency Preparedness	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	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 (d)	8.00	8.50	8.00	8.50	8.00	8.50	8.00	8.50	0.00	0.00
Finance	120.00	120.00	111.00	111.00	111.00	111.00	111.00	111.00	0.00	0.00
Fire	585.00	585.00	582.00	582.00	582.00	582.00	582.00	582.00	0.00	0.00
Human Development & Services (m)	11.00	10.50	9.00	8.50	9.00	8.50	9.00	8.50	0.00	0.00
Human Resources	39.00	39.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00	0.00
Information Services	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	0.00	0.00
Juvenile Services	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	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 (f)	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0.00
Metropolitan Council (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	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
North Baton Rouge Community Ctr.	4.00	3.25	4.00	3.25	4.00	3.25	4.00	3.25	0.00	0.00
Parish Attorney	103.00	100.50	99.00	97.50	97.00	95.50	96.00	95.00	(3.00)	(2.50)
Planning Commission	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	0.00	0.00
Police (h)	915.00	840.00	912.00	837.00	912.00	837.00	912.00	837.00	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)	704.00	704.00	678.00	678.00	669.00	669.00	670.00	670.00	(8.00)	(8.00)
Purchasing	20.00	20.00	14.00	14.00	13.00	13.00	13.00	13.00	(1.00)	(1.00)
Quality & Employee Development	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00
TOTAL CITY-PARISH EMPLOYEES	2,982.00	2,882.05	2,916.00	2,817.05	2,904.00	2,805.05	2,902.00	2,804.05	(14.00)	(13.00)
OTHER GOVT. 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
TOTAL GENERAL FUND	2,994.00	2,888.05	2,928.00	2,823.05	2,916.00	2,811.05	2,914.00	2,810.05	(14.00)	(13.00)
SPECIAL FUNDS										
Animal Control Center	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	1.00	1.00
Central Garage (i)	46.00	46.00	45.00	45.00	45.00	45.00	45.00	45.00	0.00	0.00
City Constable Court Costs Fund	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0.00
City Court Vol. in Court Grant (c)	1.00	1.50	1.00	1.50	0.00	0.00	0.00	0.00	(1.00)	(1.50)
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	135.00	135.00	135.00	135.00	136.00	136.00	136.00	136.00	1.00	1.00
Employees' Retirement System	13.00	13.00	12.00	12.00	12.00	12.00	12.00	12.00	0.00	0.00
EMS - STD Screening Grant (n)	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	(1.00)	(1.00)
E.B.R.P. Communications Dist. (d), (l)	34.00	33.50	34.00	33.50	38.00	37.50	38.00	37.50	4.00	4.00
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
Gaming Enforcement Division (e)	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	(1.00)	(1.00)

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	Positions		Positions		Request		Final		Inc. (Dec.)	
	Allotted	FTEs	Allotted	FTEs	Allotted	FTEs	Allotted	FTEs	Allotted	FTEs
SPECIAL FUNDS (CONT.)										
G. B. R. Airport District	83.00	82.73	85.00	84.73	88.00	87.73	88.00	87.73	3.00	3.00
G. B. R. Parking Authority	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0.00
Juv. Accountability Incentive Grant (b)	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	(1.00)	(1.00)
Library Board of Control (j)	360.00	261.50	360.00	261.50	368.00	268.00	368.00	268.00	8.00	6.50
Louisiana Job Employment Training	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Metro. Medical Response Sys. Gr.	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Mosquito Abatement & Rodent Control	27.00	27.00	28.00	28.00	30.00	30.00	30.00	30.00	2.00	2.00
Office of Community Development (o)	59.00	59.00	59.00	59.00	59.00	59.00	60.00	59.50	1.00	0.50
Office of Social Services (m)	246.00	209.33	258.00	223.77	258.00	218.36	258.00	215.39	0.00	(8.38)
Parish Street Maintenance (i)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Sewerage-Operations & Maint. Fund (i)	351.00	351.00	342.00	342.00	342.00	342.00	342.00	342.00	0.00	0.00
Solid Waste Disposal Facility (i)	10.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0.00
Workforce Investment Act Fund (k)	34.00	34.00	35.00	34.42	38.00	37.42	38.00	37.42	3.00	3.00
TOTAL SPECIAL FUNDS	1,454.00	1,318.56	1,460.00	1,326.42	1,477.00	1,336.01	1,479.00	1,334.54	19.00	8.12
TOTAL ALL FUNDS	4,448.00	4,206.61	4,388.00	4,149.47	4,393.00	4,147.06	4,393.00	4,144.59	5.00	(4.88)

- (a) The figures for 2001 and 2002 represent those positions allotted at the time of budget preparation, which include mid-year adjustments.
- (b) A position was eliminated due to a decrease in grants funds.
- (c) For 2001 and 2002 an adjustment was made for a position allotted in the General Fund but funded 50% from a grant by showing one-half of a full-time equivalent in each. However, the grant was not renewed for 2002-2003 resulting in the deletion of the allotment. In the General Fund, District Court no longer funds one position; therefore it was eliminated.
- (d) 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.
- (e) Since the revenues that support this division have declined substantially, the number of employees will be reduced from two to one.
- (f) The Mayor-President Pro-Tempore and Officer to the Mayor-President allotments have been excluded.
- (g) 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.
- (h) For purposes of full-time equivalents, School Crossing Guards are considered quarter-time employees.
- (i) The Department of Public Works currently has 1,054 positions allotted. Total approved allotments are 1,046. The change in total is due to the deletion of eight positions in the General Fund. These totals exclude the Service Fee Business Department, which is included in the Sewerage-Operations & Maintenance Fund allotment.
- (j) The increase of eight new positions is due to the opening of the new Zachary Library in November of 2003 which requires two Librarian II's for the Reference Division and Children's Room, four Library Technician I's, and two Library Technician I's (1/4 time).
- (k) The increase of three new positions is due to the restructuring of the department.
- (l) Due to the implementation of the 911 wireless tracking system, four additional positions are needed to handle the increase in the workload.
- (m) An adjustment was made for a position allotted in the General Fund but funded 50% from a grant by showing one-half of a full-time equivalent in each. The change in FTE's in the Office of Social Services is due to the decrease in the number of scheduled months worked from 10 to 9½ for Teacher Aides, Building Attendants and nine Clerical Specialist II's.
- (n) At the end of the 2001-2002 fiscal year the city was notified by the funding agency that this program would be discontinued effective 7/1/02.
- (o) Included under the Office of Community Development will be a six month temporary allotment for an Urban Development Director to allow a new Director to train under the existing Director before his retirement in the summer of 2003.

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