



2006 Annual Operating Budget

Summary of Allotted and Full-Time Equivalent Positions

Department/Agency	2004(a)		2005(a)		2006				2005 to 2006	
	Positions Allotted	FTEs	Positions Allotted	FTEs	Request Allotted	Request FTEs	Final Allotted	Final FTEs	Inc. (Dec.) Allotted	Inc. (Dec.) FTEs
GENERAL FUND										
CITY-PARISH EMPLOYEES:										
Anti-Drug Task Force	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	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	147.00	144.50	0.00	0.00
Constituent & Neighborhood Services Program	0.00	0.00	2.00	2.00	3.00	3.00	3.00	3.00	1.00	1.00
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	8.00	8.50	0.00	0.00	0.00	0.00	(8.00)	(8.50)
Finance	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	0.00	0.00
Fire	581.00	581.00	581.00	581.00	581.00	581.00	582.00	582.00	1.00	1.00
Human Development & Services (h)	10.00	8.92	9.00	8.50	11.00	9.50	10.00	9.50	1.00	1.00
Human Resources (g), (j)	42.00	41.75	38.00	37.75	36.00	36.00	36.00	36.00	(2.00)	(1.75)
Information Services	34.00	34.00	35.00	35.00	36.00	36.00	36.00	36.00	1.00	1.00
Juvenile Services	85.00	85.00	82.00	82.00	83.00	82.00	83.00	82.00	1.00	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 (c)	10.00	10.00	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	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
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 (j)	96.00	95.00	100.00	99.00	93.00	92.50	93.00	92.50	(7.00)	(6.50)
Planning Commission	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	0.00	0.00
Police (e)	911.00	836.00	911.00	836.00	911.00	836.00	912.00	837.00	1.00	1.00
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)	667.00	667.00	667.00	667.00	662.00	662.00	647.00	647.00	(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
TOTAL CITY-PARISH EMPLOYEES	2,900.00	2,800.22	2,896.00	2,796.80	2,879.00	2,778.05	2,865.00	2,765.05	(31.00)	(31.75)
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
TOTAL GENERAL FUND	2,912.00	2,806.22	2,908.00	2,802.80	2,891.00	2,784.05	2,877.00	2,771.05	(31.00)	(31.75)
SPECIAL FUNDS										
Animal Control Center	19.00	19.00	19.00	19.00	19.00	19.00	20.00	20.00	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
City Constable D.A.R.E Grant (k)	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	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	137.00	137.00	150.00	150.00	156.00	156.00	150.00	150.00	0.00	0.00
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 Dist. (b)	38.00	37.50	38.00	37.50	47.00	47.00	47.00	47.00	9.00	9.50
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	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	88.73	89.00	89.00	89.00	89.00	0.00	0.27
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
Juv. Accountability Incentive Block Grant	5.00	5.00	5.00	5.00	2.00	2.00	2.00	2.00	(3.00)	(3.00)
Juv. Services Title IV-E Reimb. Grant	3.00	3.00	3.00	3.00	3.00	3.00	6.00	6.00	3.00	3.00
Library Board of Control	369.00	269.00	433.00	303.75	436.00	306.75	436.00	306.75	3.00	3.00



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Department/Agency	2004(a)		2005(a)		2006 Request		2006 Final		2005 to 2006 Inc. (Dec.)	
	Positions Allotted	FTEs	Positions Allotted	FTEs	Positions Allotted	FTEs	Positions Allotted	FTEs	Positions Allotted	FTEs
SPECIAL FUNDS (CONT.)										
Louisiana Job Employment Training	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Metro. Medical Response Sys. Grant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Mosquito Abatement & Rodent Control	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	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)	258.00	217.04	483.00	392.19	502.00	398.02	355.00	293.77	(128.00)	(98.42)
Parish Street Maintenance (f)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
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	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Sewerage-Operations & Maint. Fund (f), (l)	342.00	342.00	341.00	341.00	342.00	342.00	342.00	336.00	1.00	(5.00)
Solid Waste Collection Fund (f), (l)	0.00	0.00	0.00	0.00	0.00	0.00	15.00	21.00	15.00	21.00
Solid Waste Disposal Facility (f)	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	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 (g)	40.00	39.67	40.00	39.67	40.00	39.42	40.00	39.42	0.00	(0.25)
TOTAL SPECIAL FUNDS	1,489.00	1,347.94	1,794.00	1,573.84	1,829.00	1,596.19	1,695.00	1,504.94	(99.00)	(68.90)
TOTAL ALL FUNDS	4,401.00	4,154.16	4,702.00	4,376.64	4,720.00	4,380.24	4,572.00	4,275.99	(130.00)	(100.65)

- (a) The figures for 2004 and 2005 represent those positions allotted at the time of budget preparation, which include mid-year adjustments.
- (b) For 2004 and 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 2005, the Department of Public Works had 1,055 positions allotted. The total allotted positions for the 2006 Final Budget is 1,051. 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 Collection Fund.
- (g) For 2004 and 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. In 2006 this allotment will be funded 100% by Human Resources.
- (h) 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 a result of Hurricane Katrina. Ordinance 13413, adopted by the Metropolitan Council on 9/28/05, increased the current Head Start personnel allotment by 230; but, since funding for this expansion will be awarded in installments contingent upon student enrollment, the 2006 Final Allotment column has been reduced until further funding is made available by the grantor agency.
- (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) In 2006 two positions were deleted from the Human Resources Department. One of these was renamed and transferred to the Constituent & Neighborhood Services Program.
- (k) This grant was awarded in 2005 with an 05-06 fiscal year.
- (l) An adjustment has been made for twenty positions allotted in Sewerage-Operations & Maintenance Fund but funded 30% in the Solid Waste Collection Fund for calculation of full-time equivalents.
- (m) Due to reorganization efforts the Parish Attorney's Office has deleted seven positions in the 2006 Final Allotment.

