



2010 Annual Operating Budget

Summary of Allotted and Full-Time Equivalent Positions

Department/Agency	2008(a)		2009(a)		2010		2009 to 2010		Inc. (Dec.)	
	Positions Allotted	FTEs	Positions Allotted	FTEs	Request Allotted	FTEs	Final Allotted	FTEs	Allotted	FTEs
General Fund										
<i>City-Parish Employees:</i>										
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)	154.00	152.63	159.00	157.63	159.00	157.63	159.00	157.63	0.00	0.00
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 (c)	35.00	35.00	35.00	35.00	36.00	36.00	36.00	36.00	1.00	1.00
Finance (d)	119.00	119.00	125.00	125.00	125.00	125.00	125.00	125.00	0.00	0.00
Fire	610.00	610.00	610.00	610.00	610.00	610.00	610.00	610.00	0.00	0.00
Human Development & Services (e)	10.00	8.75	10.00	8.75	10.00	8.75	10.00	8.75	0.00	0.00
Human Resources (f)	39.00	39.00	39.00	39.00	39.00	39.00	38.00	38.00	(1.00)	(1.00)
Information Services (g)	44.00	44.00	44.00	44.00	45.00	45.00	45.00	45.00	1.00	1.00
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	85.00	84.00	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 (g), (h)	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	(1.00)	(1.00)
Mayor's Ofc. of Homeland Sec. & Emerg. Prep. (i)	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	0.00	0.00
Metropolitan Council (h), (j)	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 (k), (l)	100.00	100.00	97.00	94.50	97.00	95.00	97.00	95.00	0.00	0.50
Planning Commission	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	0.00	0.00
Police (m)	885.00	885.00	886.00	886.00	886.00	886.00	886.00	886.00	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 (n), (o)	718.00	699.10	716.00	697.40	698.00	698.00	692.00	692.00	(24.00)	(5.40)
Purchasing (p)	13.00	13.00	13.00	13.00	13.00	13.00	14.00	13.25	1.00	0.25
Total City-Parish Employees	2,980.00	2,937.03	2,987.00	2,941.83	2,970.00	2,943.93	2,964.00	2,937.18	(23.00)	(4.65)
<i>Other Governmental Agencies:</i>										
J of P and Ward Constables (j)	12.00	6.00	12.00	6.00	12.00	6.00	12.00	6.00	0.00	0.00
Total General Fund	2,992.00	2,943.03	2,999.00	2,947.83	2,982.00	2,949.93	2,976.00	2,943.18	(23.00)	(4.65)
Special Funds										
Animal Control and Rescue Center (q)	31.00	31.00	31.00	31.00	31.00	31.00	32.00	32.00	1.00	1.00
Central Garage (n)	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	5.00	5.00	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 (r)	164.00	164.00	165.00	165.00	176.00	176.00	166.00	166.00	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	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
G. B. R. Airport District (k)	91.00	91.00	93.00	93.00	93.00	94.00	93.00	94.00	0.00	1.00
G. B. R. Parking Authority (n)	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)	466.00	318.25	467.00	319.25	467.00	319.25	467.00	319.25	0.00	0.00
Mosquito Abatement & Rodent Control District (t)	31.00	31.00	31.00	31.00	33.00	33.00	33.00	33.00	2.00	2.00
Parish Street Maintenance (n)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Sewerage-Operations & Maint. Fund (n), (o), (u)	319.00	329.40	319.00	328.20	336.00	326.40	336.00	326.40	17.00	(1.80)
Solid Waste Collection Fund (n), (o), (u)	16.00	21.10	0.00	6.00	0.00	6.00	0.00	6.00	0.00	0.00
Solid Waste Disposal Facility (n), (o), (u)	10.00	13.40	12.00	15.40	12.00	15.60	19.00	22.60	7.00	7.20
Total Special Funds	1,254.00	1,125.15	1,245.00	1,115.85	1,275.00	1,128.25	1,273.00	1,126.25	28.00	10.40



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Department/Agency	2008(a)		2009(a)		2010		2009 to 2010			
	Positions Allotted	FTEs	Positions Allotted	FTEs	Request Allotted	FTEs	Final Allotted	FTEs	Inc. (Dec.) Allotted	FTEs
Grant Funds										
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	5.00	5.00	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
Office of Community Development (v), (w)	59.00	59.00	60.00	60.00	60.00	60.00	60.00	60.00	0.00	0.00
Office of Social Services (e), (w), (x)	344.00	295.86	276.00	232.40	270.00	226.40	269.00	225.40	(7.00)	(7.00)
Project Safe Neighborhood Grant (y)	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 (z)	52.00	49.08	62.00	59.08	52.00	49.08	52.00	49.08	(10.00)	(10.00)
Total Grant Funds	479.00	428.94	421.00	375.48	405.00	359.48	404.00	358.48	(17.00)	(17.00)
Total All Funds	4,725.00	4,497.12	4,665.00	4,439.16	4,662.00	4,437.66	4,653.00	4,427.91	(12.00)	(11.25)

- (a) The figures for 2008 and 2009 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.
- (c) In 2010, a Licensed Clinical Social Worker position will be added to replace a contract worker.
- (d) During 2009, a new Internal Auditing division was created with five existing positions and six new positions.
- (e) An FTE adjustment has been made for two positions allotted in the General Fund but funded partially by grants.
- (f) One Human Resources Division Manager position will be deleted in 2010.
- (g) In 2010, the Geographic Information Systems (GIS) Manager is being transferred from the Mayor-President's Office to Information Services.
- (h) 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.
- (i) 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.
- (j) 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.
- (k) In 2010, an adjustment has been made for one Senior Special Assistant Parish Attorney that is allotted in the Parish Attorney's Office but funded 100% by the G. B. R. Airport District. Prior to 2010, this position was allotted and funded in the G. B. R. Airport District.
- (l) In 2010, there is a conversion of three part-time positions to two full-time positions in the Parish Attorney's Office.
- (m) During 2009, a Police Victim Advocate position was added.
- (n) For 2009 and 2010, the Department of Public Works has a total of 1,084 positions allotted in its various divisions. These totals exclude the Finance/Service Fee Business Office, which is included in the Sewerage-Operations & Maintenance Fund allotment.
- (o) In 2008 and 2009, thirty-one positions allotted in the Complaint Resolution division of the Public Works General Fund are funded 60% by the Sewerage-Operations & Maintenance Fund. In 2010, seventeen of these thirty one positions will be allotted in and funded 100% by the Sewerage-Operations & Maintenance Fund. The remaining fourteen positions will be allotted in and funded 100% by the Public Works General Fund. In 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 were deleted. In June 2009, two positions were added to the Solid Waste Disposal Facility. In 2010, seven positions in the Waste Management division of the Public Works General Fund will be transferred to the Solid Waste Disposal Facility.
- (p) A temporary, 3-month position has been added for succession planning.
- (q) In 2010, an additional Animal Caretaker II is being added in order to accommodate expanding animal services.
- (r) One additional Assistant EMT Training Officer was added to Emergency Medical Services in the 2009 budget. In 2010, one EMS Employee Development Officer will be added.
- (s) One additional Librarian II was added in the 2009 budget.
- (t) Two Pest Control Inspector I's will be added in 2010.
- (u) 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 eighteen positions allotted in the Sewerage-Operations & Maintenance Fund but funded 20% by the Solid Waste Disposal Facility for calculation of full-time equivalents.
- (v) One additional position was added to the 2008-2009 Community Development Block Grant.
- (w) The Ryan White Program has been transferred from Community Development to the Office of Social Services along with four positions.
- (x) Seven positions in the Head Start grant will be deleted at the end of 2009 as funding ends for the Head Start Crisis Relief Grant.
- (y) This grant ended in 2008.
- (z) Ten positions were added for the National Emergency Reserve Grant (NEG) for Hurricane Gustav in 2009 and deleted in 2010.