

SUMMARY OF ALLOTTED AND FULL-TIME EQUIVALENT POSITIONS

Department/Agency	2002(a)		2003(a)		2004		2003 to 2004			
	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	1.00	1.00	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 (b)	149.00	146.00	147.00	144.50	147.00	144.50	147.00	144.50	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	33.00	33.00	0.00	0.00
EMS-Telecommunications (c)	8.00	8.50	8.00	8.50	8.00	8.50	8.00	8.50	0.00	0.00
Finance	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	0.00	0.00
Fire (l)	582.00	582.00	582.00	582.00	581.00	581.00	581.00	581.00	(1.00)	(1.00)
Human Development & Services (i)	9.00	8.50	9.00	8.50	9.00	8.50	9.00	8.50	0.00	0.00
Human Resources (h), (m)	35.00	35.00	42.00	41.75	42.00	41.75	42.00	41.75	0.00	0.00
Information Services (l)	33.00	33.00	33.00	33.00	34.00	34.00	34.00	34.00	1.00	1.00
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 (d)	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00
Metropolitan Council (e)	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
Off. of Homeland Sec. & Emer. Prep. (n)	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	0.00	0.00
Parish Attorney	99.00	97.50	97.00	96.00	97.00	96.00	96.00	95.00	(1.00)	(1.00)
Planning Commission	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	0.00	0.00
Police (f)	912.00	837.00	911.00	836.00	911.00	836.00	911.00	836.00	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 (g)	678.00	678.00	669.00	669.00	667.00	667.00	667.00	667.00	(2.00)	(2.00)
Purchasing	14.00	14.00	13.00	13.00	13.00	13.00	13.00	13.00	0.00	0.00
Quality & Employee Development (m)	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CITY-PARISH EMPLOYEES	2,916.00	2,816.05	2,902.00	2,802.80	2,900.00	2,800.80	2,899.00	2,799.80	(3.00)	(3.00)
OTHER GOVERNMENTAL AGENCIES										
J of P and Ward Constables (e)	12.00	6.00	12.00	6.00	12.00	6.00	12.00	6.00	0.00	0.00
TOTAL GENERAL FUND	2,928.00	2,822.05	2,914.00	2,808.80	2,912.00	2,806.80	2,911.00	2,805.80	(3.00)	(3.00)
SPECIAL FUNDS										
Animal Control Center	18.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00	0.00	0.00
Central Garage (g)	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	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0.00
City Court Volunteers in Court Grant (b)	1.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	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	135.00	135.00	136.00	136.00	138.00	138.00	137.00	137.00	1.00	1.00
Employees' Retirement System (k)	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	1.00	1.00
EMS - STD Screening Grant (j)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E.B.R. Parish Communications Dist. (c)	34.00	33.50	38.00	37.50	38.00	37.50	38.00	37.50	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
Gaming Enforcement Division	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00

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	Positions Allotted	FTEs	Positions Allotted	FTEs	Request Allotted	Request FTEs	Final Allotted	Final FTEs	Inc. (Dec.) Allotted	Inc. (Dec.) FTEs
G. B. R. Airport District	85.00	84.73	88.00	87.73	89.00	88.73	89.00	88.73	1.00	1.00
G. B. R. Parking Authority (g)	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0.00
Juv. Accountability Incentive Grant	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00
Library Board of Control	360.00	261.50	368.00	268.00	368.00	268.00	368.00	268.00	0.00	0.00
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	28.00	28.00	30.00	30.00	30.00	30.00	31.00	31.00	1.00	1.00
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 (i)	258.00	223.77	258.00	215.39	258.00	213.42	258.00	213.42	0.00	(1.97)
Parish Street Maintenance (g)	1.00	1.00	1.00	1.00	3.00	3.00	3.00	3.00	2.00	2.00
Project Sentry Grant	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Sewerage-Operations & Maint. Fund (g)	342.00	342.00	342.00	342.00	342.00	342.00	342.00	342.00	0.00	0.00
Solid Waste Disposal Facility (g)	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0.00
Workforce Investment Act Fund (h)	35.00	34.42	38.00	37.42	37.00	36.67	37.00	36.67	(1.00)	(0.75)
TOTAL SPECIAL FUNDS	1,460.00	1,326.42	1,479.00	1,335.04	1,483.00	1,337.32	1,484.00	1,338.32	5.00	3.28
TOTAL ALL FUNDS	4,388.00	4,148.47	4,393.00	4,143.84	4,395.00	4,144.12	4,395.00	4,144.12	2.00	0.28

- (a) The figures for 2002 and 2003 represent those positions allotted at the time of budget preparation, which include mid-year adjustments.
- (b) For 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.
- (c) 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.
- (d) The Mayor-President Pro-Tempore and Officer to the Mayor-President allotments have been excluded.
- (e) 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.
- (f) For purposes of full-time equivalents, School Crossing Guards are considered quarter-time employees.
- (g) The Department of Public Works currently has 1,054 positions allotted. The total allotted positions remain the same for the 2004 Final Budget. However, two positions that work exclusively for the Parish Street Maintenance Fund were transferred to this fund from the DPW General Fund. These totals exclude the Service Fee Business Department, which is included in the Sewerage-Operations & Maintenance Fund allotment.
- (h) The EEO/Affirmative Action Compliance Officer position allotted in the Workforce Investment Act Fund was deleted and the responsibilities were transferred to Human Resources in 2003. Therefore, an adjustment is made for one position allotted in Human Resources but funded 25% from Workforce Investment Act Fund for calculation of full-time equivalents.
- (i) 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 the Teacher Advanced.
- (j) 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.
- (k) The Retirement Administrative and Investment Coordinator will be deleted upon retirement of incumbent, 02/01/2004.
- (l) A position was transferred from the Fire Department to Information Services.
- (m) In 2003, the Quality and Employee Development Department was transferred to Human Resources.
- (n) An adjustment was made for a position allotted in the General Fund but funded 100% from a grant by showing one less of a full-time equivalent.

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