

## SUMMARY OF ALLOTTED AND FULL-TIME EQUIVALENT POSITIONS

Department/Agency	2003(a)		2004(a)		2005		2004 to 2005		2004 to 2005	
	Positions Allotted	FTEs	Positions Allotted	FTEs	Request Allotted	FTEs	Final Allotted	FTEs	Inc. (Dec.) Allotted	FTEs
<b>GENERAL FUND</b>										
<b>CITY-PARISH EMPLOYEES:</b>										
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	0.00	0.00	(1.00)	(1.00)
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
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	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	582.00	582.00	581.00	581.00	581.00	581.00	581.00	581.00	0.00	0.00
Human Development & Services (h)	9.00	8.50	10.00	8.92	10.00	8.92	10.00	8.92	0.00	0.00
Human Resources (g), (j)	42.00	41.75	42.00	41.75	38.00	37.75	38.00	37.75	(4.00)	(4.00)
Information Services	33.00	33.00	34.00	34.00	34.00	34.00	34.00	34.00	0.00	0.00
Juvenile Services	85.00	85.00	85.00	85.00	82.00	82.00	82.00	82.00	(3.00)	(3.00)
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	10.00	10.00	10.00	10.00	11.00	11.00	1.00	1.00
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
Off. of Homeland Sec. & Emer. 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)	97.00	96.00	96.00	95.00	99.00	98.00	100.00	99.00	4.00	4.00
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	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 (f)	669.00	669.00	667.00	667.00	667.00	667.00	667.00	667.00	0.00	0.00
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>2,902.00</b>	<b>2,802.80</b>	<b>2,900.00</b>	<b>2,800.22</b>	<b>2,896.00</b>	<b>2,796.22</b>	<b>2,897.00</b>	<b>2,797.22</b>	<b>(3.00)</b>	<b>(3.00)</b>
<b>OTHER GOVERNMENTAL AGENCIES</b>										
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
<b>TOTAL GENERAL FUND</b>	<b>2,914.00</b>	<b>2,808.80</b>	<b>2,912.00</b>	<b>2,806.22</b>	<b>2,908.00</b>	<b>2,802.22</b>	<b>2,909.00</b>	<b>2,803.22</b>	<b>(3.00)</b>	<b>(3.00)</b>
<b>SPECIAL FUNDS</b>										
Animal Control Center	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	0.00	0.00
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	9.00	9.00	4.00	4.00	4.00	4.00	4.00	4.00	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	136.00	136.00	137.00	137.00	138.00	138.00	137.00	137.00	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	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	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00

## SUMMARY OF ALLOTTED AND FULL-TIME EQUIVALENT POSITIONS

Department/Agency	— 2003(a) —		— 2004(a) —		2005		2004 to 2005			
	Positions Allotted	FTEs	Positions Allotted	FTEs	Request Allotted	FTEs	Final Allotted	FTEs	Inc. (Dec.) Allotted	FTEs
<b>SPECIAL FUNDS (CONT.)</b>										
G. B. R. Airport District	88.00	87.73	89.00	88.73	90.00	89.73	89.00	88.73	0.00	0.00
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 Grant	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
Juv. Services Title IV-E Reimb. Grant (k)	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Library Board of Control	368.00	268.00	369.00	269.00	433.00	303.75	433.00	303.75	64.00	34.75
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	30.00	30.00	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 (h)	258.00	215.39	258.00	217.04	253.00	212.76	253.00	212.76	(5.00)	(4.28)
Parish Street Maintenance (f)	1.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Project Safe Neighborhood Grant (k)	0.00	0.00	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)	342.00	342.00	342.00	342.00	341.00	341.00	341.00	341.00	(1.00)	(1.00)
Solid Waste Disposal Facility (f)	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	1.00	1.00
Urban Area Security Initiative (UASI) Grant (i), (k)	0.00	0.00	4.00	5.00	4.00	5.00	4.00	5.00	0.00	0.00
Workforce Investment Act Fund (g)	38.00	37.67	37.00	36.67	40.00	39.67	40.00	39.67	3.00	3.00
<b>TOTAL SPECIAL FUNDS</b>	<b>1,479.00</b>	<b>1,335.29</b>	<b>1,486.00</b>	<b>1,344.94</b>	<b>1,550.00</b>	<b>1,380.41</b>	<b>1,548.00</b>	<b>1,378.41</b>	<b>62.00</b>	<b>33.47</b>
<b>TOTAL ALL FUNDS</b>	<b>4,393.00</b>	<b>4,144.09</b>	<b>4,398.00</b>	<b>4,151.16</b>	<b>4,458.00</b>	<b>4,182.63</b>	<b>4,457.00</b>	<b>4,181.63</b>	<b>59.00</b>	<b>30.47</b>

- (a) The figures for 2003 and 2004 represent those positions allotted at the time of budget preparation, which include mid-year adjustments.
- (b) 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.
- (c) The Mayor-President Pro-Tempore and Officer to the Mayor-President allotments have been excluded. An additional Assistant Chief Administrative Officer was approved in the Final Budget Amendments.
- (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 are considered quarter-time employees.
- (f) The Department of Public Works currently has 1,054 positions allotted. The total allotted positions for the 2005 Final Budget is 1,055. An Assistant Recycling Manager was added to the Solid Waste Disposal Facility. These totals exclude the Service Fee Business Department, which is included in the Sewerage-Operations & Maintenance Fund allotment.
- (g) 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.
- (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 due to the deletion of three Building Attendants (10 months), one Health/Handicap Supervisor (12 months), and one Kitchen Supervisor (9.5 months). In addition, in 2004 a Fiscal Unit Manager (5 months) was added to the General Fund for transition purposes.
- (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) Four positions in the Workers' Compensation division of the Human Resources Department were transferred to the Parish Attorney's Office.
- (k) This grant was awarded in late 2004 with an 04-05 fiscal year.

**This page is intentionally left blank.**