

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

**POSITION SUMMARY
GENERAL FUND (01)**

Classification	FY 2006 Budgeted Positions	FY 2007 Budgeted Positions	FY 2008 Adopted Changes	FY 2008 Adopted Positions
Total Classified	3,397	3,445	(42)	3,403
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	116	118	(2)	116
Total Unclassified Salaried	174	169	0	169
Total Permanent Unclassified-Hourly	643	637	0	637
Total Temporary Unclassified Hourly	181	186	(34)	152
Total	4,521	4,565	(78)	4,487

The positions below reflect the changes adopted by the City Council for Fiscal Year 2008:

General Government

Finance

- (1) Senior Auditor
- (1) Budget Analyst
- (1) Senior Printer
- (1) Senior Stores Clerk
- (2) Accounting Assistant
- (6)

Law

- 1 Attorney
- (1) Paralegal
- (1) Legal Secretary
- (1)

Mayors Office

- (1) Senior Administrative Analyst
- (1) Grants Management Coordinator
- (2)

Equipment Management

- (2) Assistant Auto Service Technician
- (1) Laborer
- (3)

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

General Government(continued)

Information Management Services

- (1) Deputy Director - Systems Development
- (1) Deputy Director - Telecommunications
- (1) Senior P.C. Network Technician
- (1) Telecommunication Technician
- (1) Computer Operator II
- (1) Administrative Assistant II
- (6)

Personnel

- (1) Administrative Assistant I (Perm Part-time)
- (1) Exercise Physiologist (Perm Part-time)
- (1) Fitness Center Instructor (Perm Part-time)
- (3)

Public Safety

Planning, Engineering and Permits

- (1) Administrative Assistant II
- (1) Contract Compliance Officer
- (1) Sr. Civil Engineer
- (1) Engineering Aide
- (1) Sr. Engineering Aide
- (2) Elevator Inspector
- (1) Sr. Plans Examiner
- (1) Inspection Services Manager
- (1) Chief Inspector of Weights/Measures
- (10)

Municipal Court

- (1) Administrative Assistant I
- (1) Court Clerk
- (1) Guard
- (3)

Public Works

- (2) Administrative Assistant II
- (1) Administrative Analyst
- (2) Landfill Operations Attendant
- (5) Truck Driver (Temp)
- (6) Truck Driver
- (4) Refuse Truck Driver
- (5) Construction Equipment Operator
- (2) Const Equipment Operator (Temp)
- (3) Brush / Trash Supervisor (Temp)

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

Public Safety(continued)

Public Works

(4) Skilled Laborer
(1) Public Works Supervisor
(1) Landfill Manager
(1) Sr. Arborist Line Clear Certification
(2) Arborist Line Clear Certification
(2) Sr. Arborist
(35) Laborer (Temp)
(76)

Traffic Engineering

(1) Traffic Maintenance Worker
(1) Traffic Signal Supervisor
(2)

Culture and Recreation

Auditorium

(1) Building Service Worker (Part-time)
(1) Laborer (Part-time)
(2)

Park and Recreation

2 Recreation Center Director
24 Recreation Leader
6 Recreation Leader (Part-time)
4 Laborer
36

TOTAL NUMBER OF POSITIONS

(78)

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

**POSITION SUMMARY
ALL FUNDS**

Classification	FY 2006 Budgeted Positions	FY 2007 Budgeted Positions	FY 2008 Adopted Changes	FY 2008 Adopted Positions
Total Classified	3,456	3,504	(40)	3,464
Total Elected Salaried	10	10	0	10
Total Appointed Salaried	117	120	(2)	118
Total Unclassified Salaried	174	170	0	170
Total Permanent Unclassified-Hourly	648	637	0	637
Total Temporary Unclassified Hourly	181	186	(34)	152
Total	4,586	4,627	(76)	4,551

The positions below reflect the changes adopted by the City Council for Fiscal Year 2008:

General Government

Finance

- (1) Senior Auditor
- (1) Budget Analyst
- (1) Senior Printer
- (1) Senior Stores Clerk
- (2) Accounting Assistant
- (6)

Law

- 1 Attorney
- (1) Paralegal
- (1) Legal Secretary
- (1)

Mayors Office

- (1) Senior Administrative Analyst
- (1) Grants Management Coordinator
- (2)

Equipment Management

- (2) Assistant Auto Service Technician
- (1) Laborer
- (3)

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

General Government(continued)

Information Management Services

- (1) Deputy Director - Systems Development
- (1) Deputy Director - Telecommunications
- (1) Senior P.C. Network Technician
- (1) Telecommunication Technician
- (1) Computer Operator II
- (1) Administrative Assistant II
- (6)

Personnel

- (1) Administrative Assistant I (Perm Part-time)
- (1) Exercise Physiologist (Perm Part-time)
- (1) Fitness Center Instructor (Perm Part-time)
- (3)

Public Safety

Planning, Engineering and Permits

- (1) Administrative Assistant II
- (1) Contract Compliance Officer
- (1) Sr. Civil Engineer
- (1) Engineering Aide
- (1) Sr. Engineering Aide
- (2) Elevator Inspector
- (1) Sr. Plans Examiner
- (1) Inspection Services Manager
- (1) Chief Inspector of Weights/Measures
- (10)

Municipal Court

- (1) Guard
- (1)

Public Works

- (2) Administrative Assistant II
- (1) Administrative Analyst
- (2) Landfill Operations Attendant
- (5) Truck Driver (Temp)
- (6) Truck Driver
- (4) Refuse Truck Driver
- (5) Construction Equipment Operator
- (2) Const Equipment Operator (Temp)

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

Public Safety(continued)

Public Works

(3) Brush / Trash Supervisor Temp
(4) Skilled Laborer
(1) Public Works Supervisor
(1) Landfill Manager
(1) Sr. Arborist Line Clear Certification
(2) Arborist Line Clear Certification
(2) Sr. Arborist
(35) Laborer (Temp)
(76)

Traffic Engineering

(1) Traffic Maintenance Worker
(1) Traffic Signal Supervisor
(2)

Culture and Recreation

Auditorium

(1) Building Service Worker (Part-time)
(1) Laborer (Part-time)
(2)

Park and Recreation

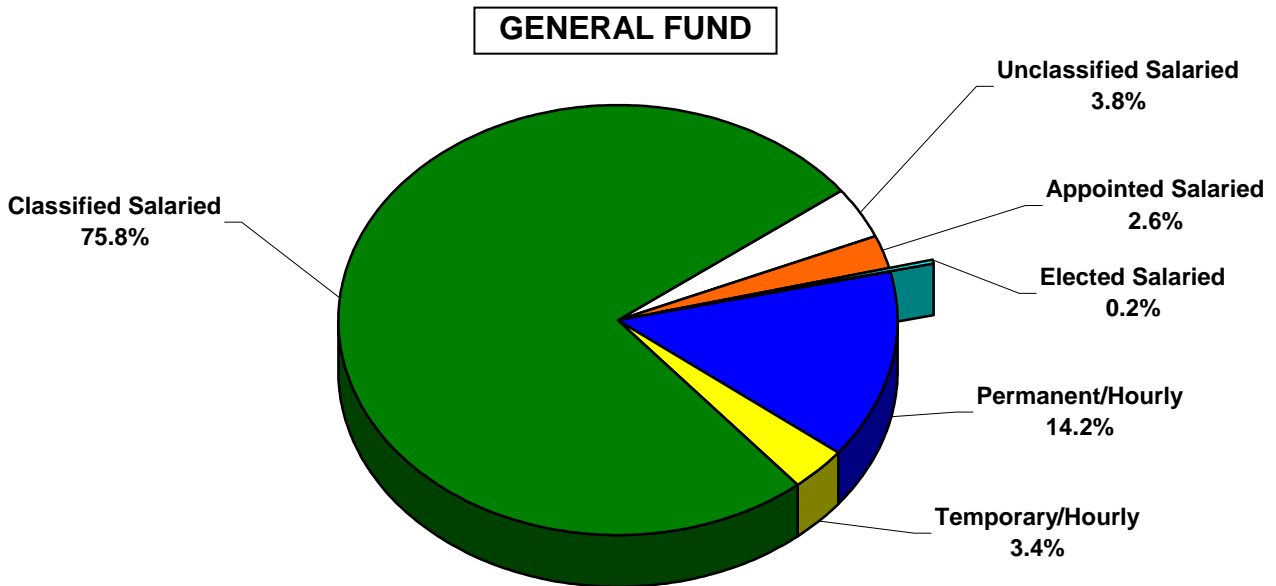
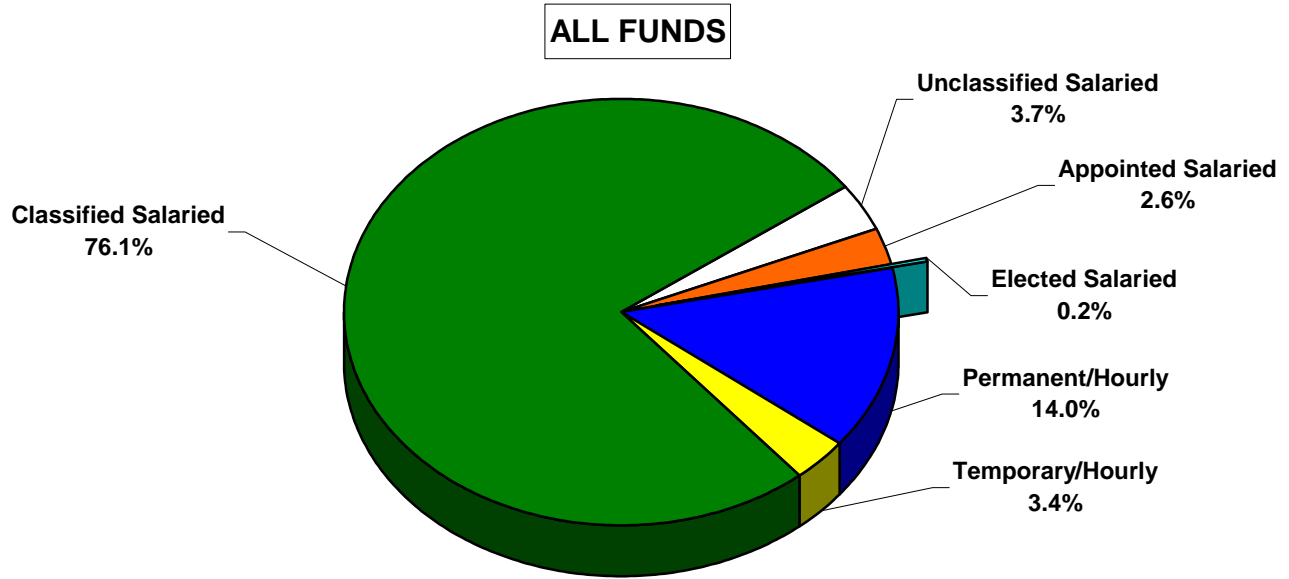
2 Recreation Center Director
24 Recreation Leader
6 Recreation Leader (Part-time)
4 Laborer
36

TOTAL NUMBER OF POSITIONS

(76)

OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008

**POSITION SUMMARY BY TYPE
FISCAL YEAR 2008**



This graph shows the percentage of positions by the types listed on the labels above. The City has a total of 4,551 positions, of which 4,487 positions are in the General Fund. The largest percentage of positions (76.1%) are Classified Salaried.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

**SUMMARY OF POSITION CHANGES BY FUNCTION
GENERAL FUND (01)**

Department By Function	FY 2006 Budgeted Positions	FY 2007 Budgeted Positions	Percent Change FY06 - FY07	FY 2008 Adopted Positions	% Increase (Decrease) FY07 - FY08
<u>General Government</u>					
City Clerk	8	12	50.00%	12	0.00%
City Council	44	44	0.00%	44	0.00%
Community Development	11	11	0.00%	11	0.00%
Finance	117	117	0.00%	111	-5.13%
Law	36	35	-2.78%	34	-2.86%
Mayor's Office	52	67	28.85%	65	-2.99%
Equipment Management	86	86	0.00%	83	-3.49%
Information Management Services	61	61	0.00%	55	-9.84%
Personnel	19	38	100.00%	35	-7.89%
Total	434	471	8.53%	450	-4.46%
<u>Public Safety</u>					
Planning, Engineering & Permits	212	204	-3.77%	194	-4.90%
Fire	723	709	-1.94%	709	0.00%
Parole & Probation	10	10	0.00%	10	0.00%
Police	1,179	1,181	0.17%	1,181	0.00%
Municipal Court	64	66	3.13%	63	-4.55%
Public Works	1,169	1,164	-0.43%	1,088	-6.53%
Traffic Engineering	84	86	2.38%	84	-2.33%
Total	3,441	3,420	-0.61%	3,329	-2.66%
<u>Culture & Recreation</u>					
Alabama State Fair Authority	1	5	400.00%	5	0.00%
Auditorium	23	23	0.00%	21	-8.70%
Arlington	7	12	71.43%	12	0.00%
Library	305	300	-1.64%	300	0.00%
Museum of Art	27	42	55.56%	42	0.00%
Parks & Recreation	263	269	2.28%	305	13.38%
Southern Museum of Flight	6	9	50.00%	9	0.00%
Sloss Furnaces	14	14	0.00%	14	0.00%
Total	646	674	4.33%	708	5.04%
Grand Total	4,521	4,565	0.97%	4,487	-1.71%

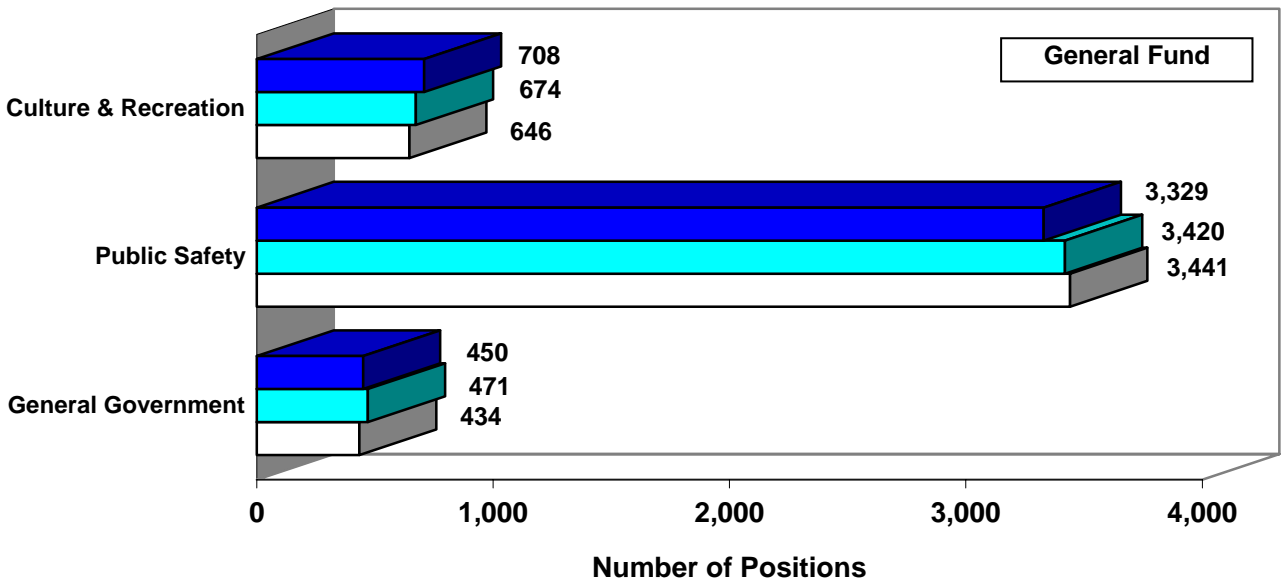
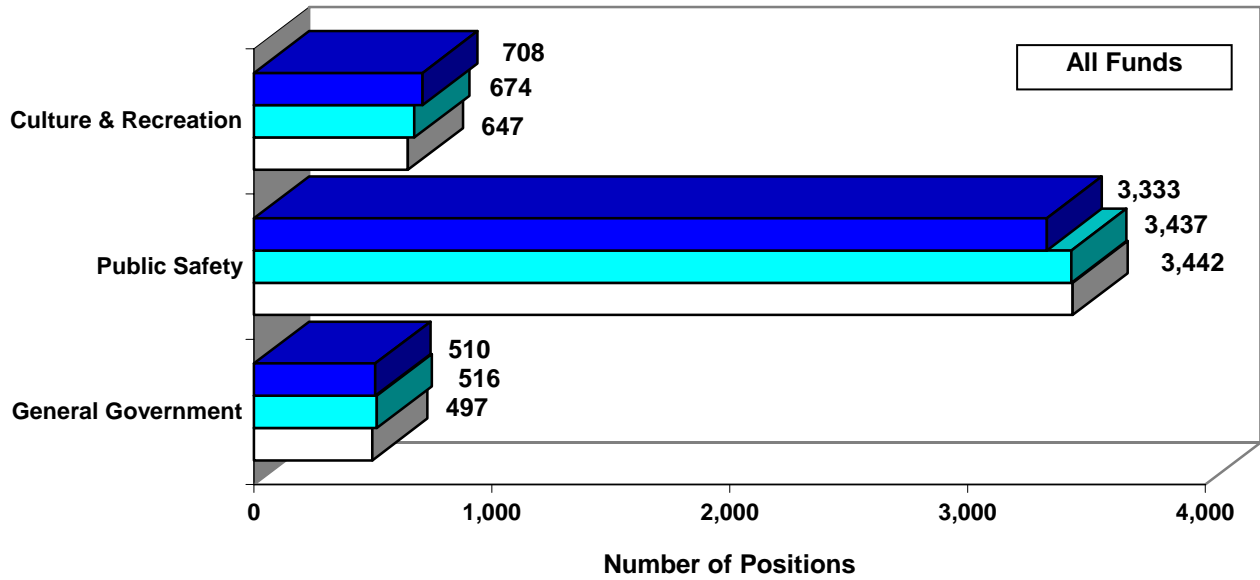
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

**SUMMARY OF POSITION CHANGES BY FUNCTION
ALL FUNDS**

Department By Function	FY 2006 Budgeted Positions	FY 2007 Budgeted Positions	Percent Change FY06 - FY07	FY 2008 Adopted Positions	% Increase (Decrease) FY07 - FY08
<u>General Government</u>					
City Clerk	8	12	50.00%	12	0.00%
City Council	44	44	0.00%	44	0.00%
Community Development	58	65	12.07%	65	0.00%
Finance	119	118	-0.84%	112	-5.08%
Law	36	35	-2.78%	34	-2.86%
Mayor's Office	65	71	9.23%	69	-2.82%
Equipment Management	86	86	0.00%	83	-3.49%
Information Management Services	61	61	0.00%	55	-9.84%
Personnel	20	24	20.00%	36	50.00%
Total	497	516	3.82%	510	-1.16%
<u>Public Safety</u>					
Planning, Engineering & Permits	213	204	-4.23%	194	-4.90%
Fire	724	724	0.00%	710	-1.93%
Parole & Probation	10	10	0.00%	10	0.00%
Police	1,179	1,180	0.08%	1,181	0.08%
Municipal Court	66	69	4.55%	66	-4.35%
Public Works	1,166	1,164	-0.17%	1,088	-6.53%
Traffic Engineering	84	86	2.38%	84	-2.33%
Total	3,442	3,437	-0.15%	3,333	-3.03%
<u>Culture & Recreation</u>					
Alabama State Fair Authority	1	5	400.00%	5	0.00%
Auditorium	23	23	0.00%	21	-8.70%
Arlington	7	12	71.43%	12	0.00%
Library	305	300	-1.64%	300	0.00%
Museum of Art	28	42	50.00%	42	0.00%
Parks & Recreation	263	269	2.28%	305	13.38%
Southern Museum of Flight	6	9	50.00%	9	0.00%
Sloss Furnaces	14	14	0.00%	14	0.00%
Total	647	674	4.17%	708	5.04%
Grand Total	4,586	4,627	0.89%	4,551	-1.64%

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

POSITIONS SUMMARY FUNCTIONAL COMPARISON



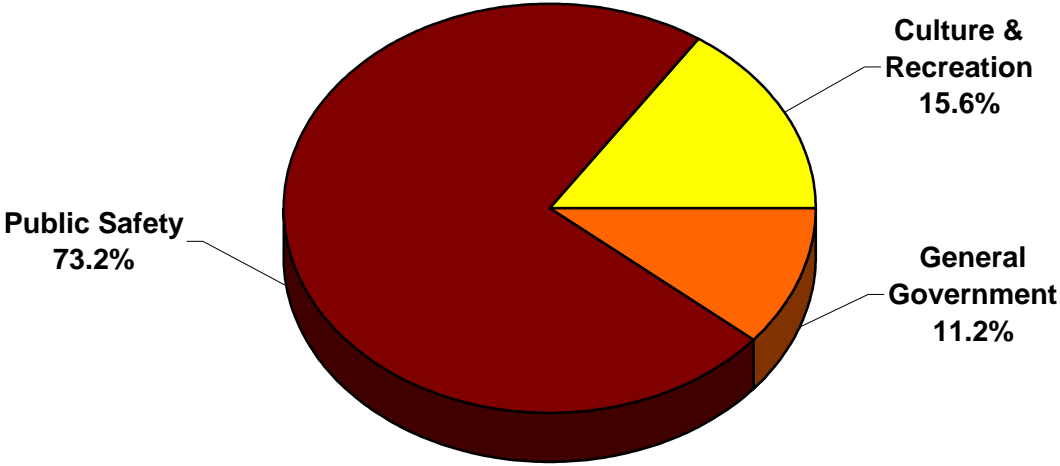
FY 2006 Actual
 FY 2007 Actual
 FY 2008 Budgeted

This graph shows the actual positions for each function. The Public Safety Function has the largest number of positions.

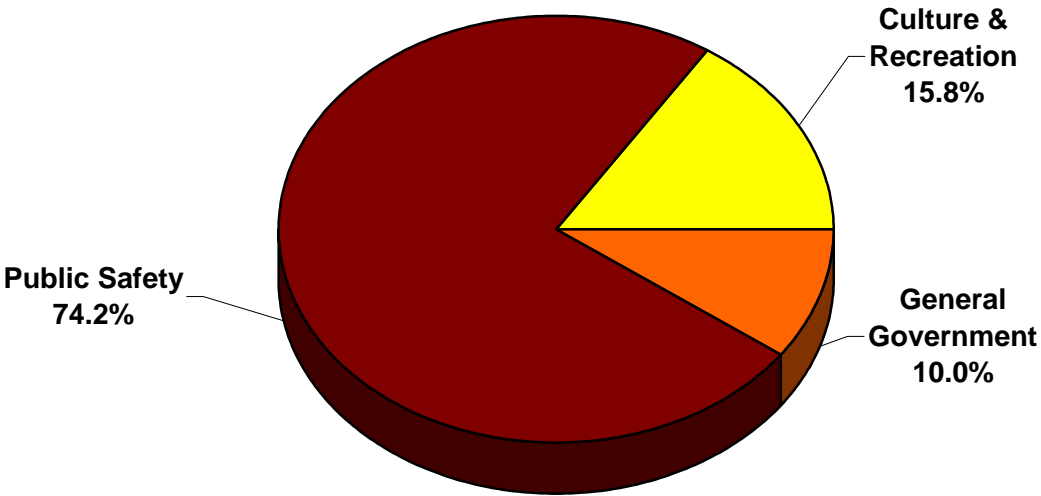
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

**POSITION SUMMARY BY FUNCTION
FISCAL YEAR 2008**

All Funds: 4,551 Positions



General Fund: 4,487 Positions



This graph shows the percentage of positions budgeted for each function shown above. The departments included in each function are listed on page 92. With all funds, Public Safety has 3,333 positions; Culture and Recreation has 708 positions; and General Government has 510 positions.