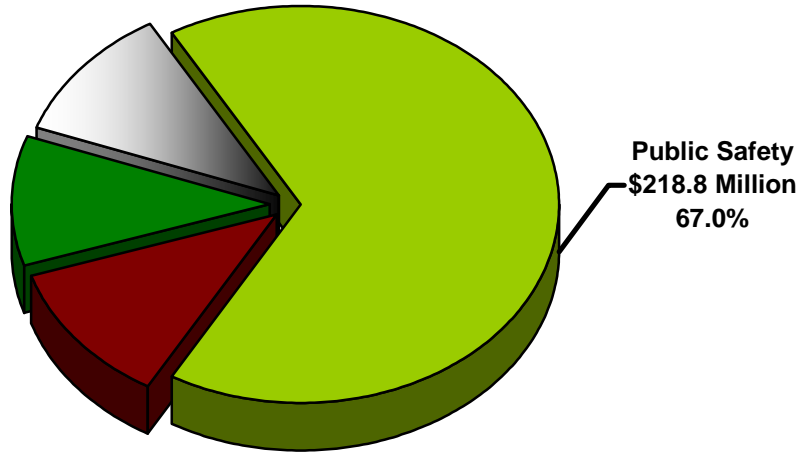


**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

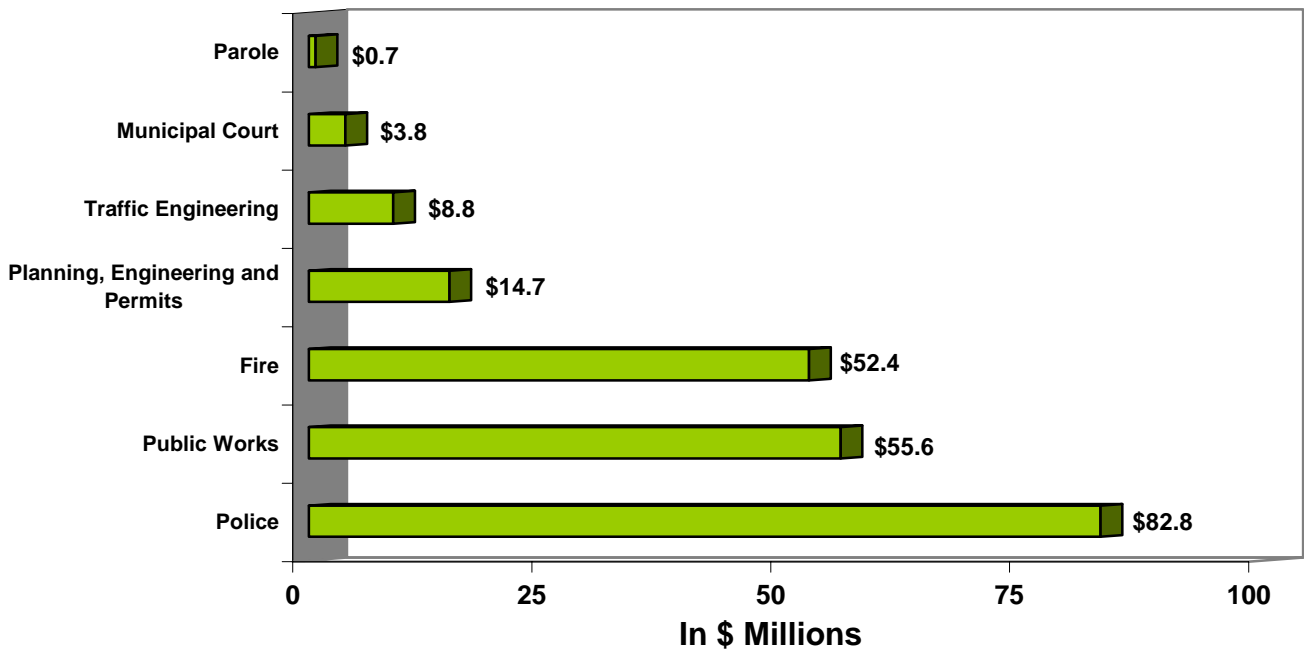
**PUBLIC SAFETY APPROPRIATIONS
FISCAL YEAR 2008**

PERCENT OF TOTAL APPROPRIATIONS



**Total General Fund Budget
\$328.6 Million**

APPROPRIATIONS BY DEPARTMENT

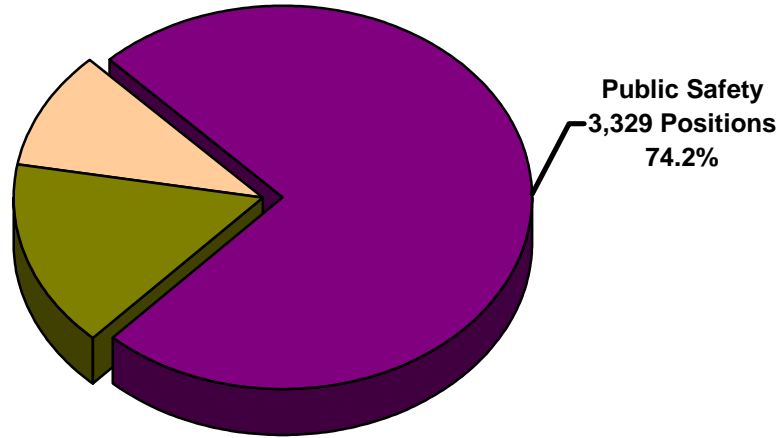


City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

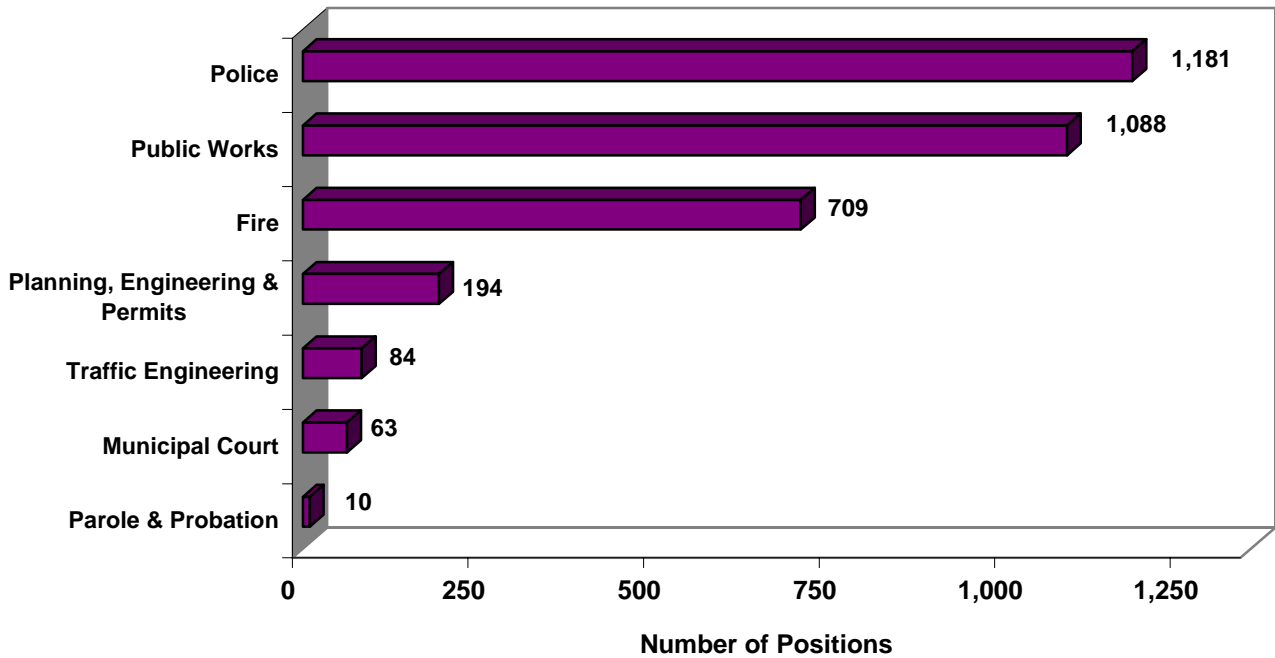
**PUBLIC SAFETY POSITIONS
FISCAL YEAR 2008**

PERCENT OF TOTAL POSITIONS



**Total Number of General Fund Positions
4,487**

POSITIONS BY DEPARTMENT

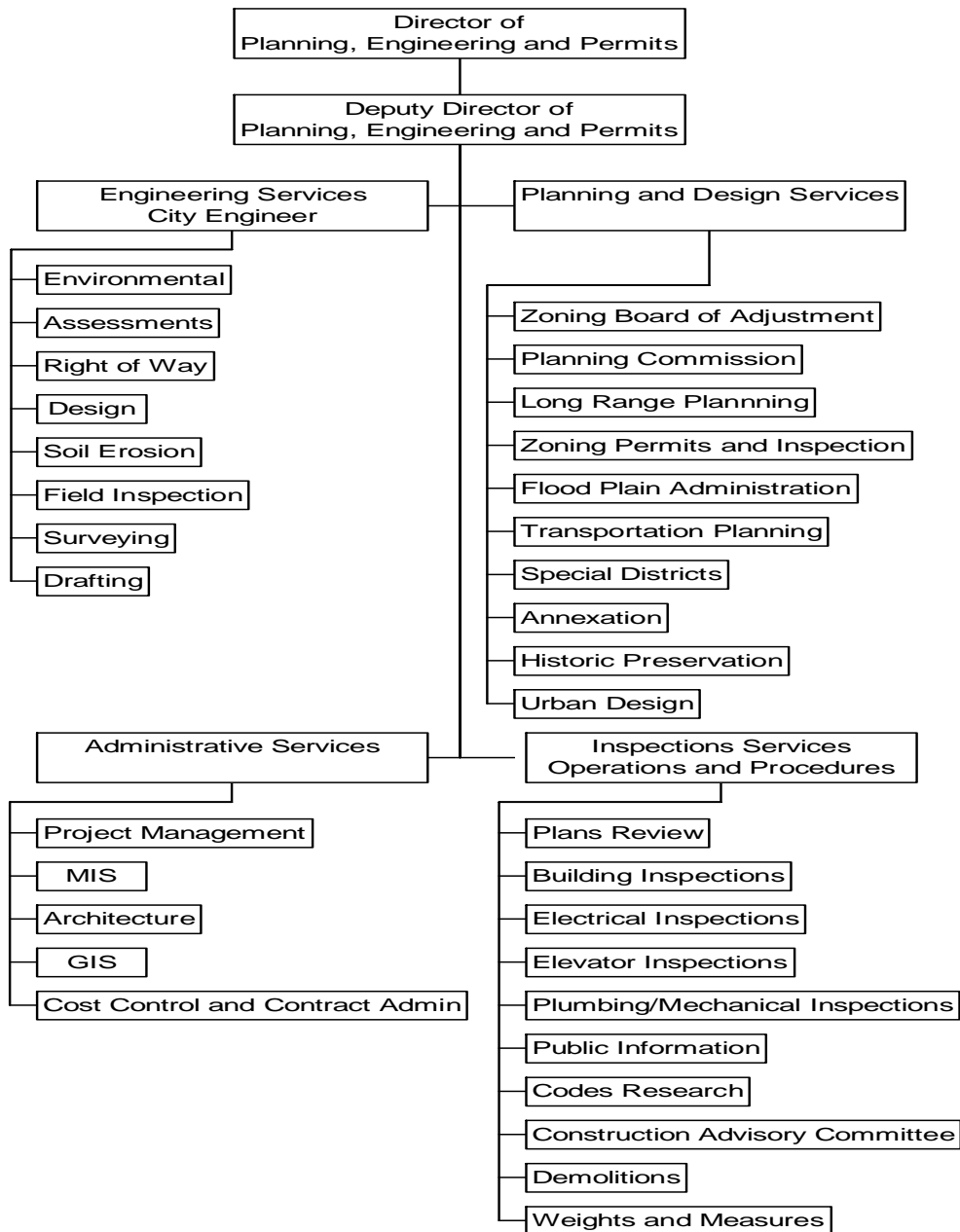


City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

**The Department of Planning, Engineering
And Permits**

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

DEPARTMENT OVERVIEW

DEPARTMENT: PLANNING, ENGINEERING AND PERMITS (16)
FUNCTION: PUBLIC SAFETY

Mission Statement:

To serve the citizens of Birmingham in the conservation and development of communities that reflect their values, support their livelihood, and bring them beauty by engaging our city at the highest professional standard of planning, design, and construction.

Department Insights:

This department consists of 194 staff members including licensed or certified professionals in engineering, architecture, building code, surveying, zoning, historic preservation, and right-of-way procurement. These public servants work to enforce codes and regulations, execute projects, provide emergency responses, and undertake regular updates of the city comprehensive plan and its various components.

Planning, Engineering and Permits works closely with other departments at City Hall, as well as with other agencies and not-for-profit organizations performing public service. Through a spirit of cooperation with these organizations and support from the Mayor's Office, the department strives to improve its standard of service to Birmingham's citizens. We represent the City of Birmingham in a number of regional forums that pertain to shared resources or programs in transportation, watershed management, air quality, emergency response, land-use planning, and business recruitment and retention.

The department has been recognized for its accomplishments by many professional organizations including the National League of Cities, the American Institute of Architects, the American Planning Association, the American Society of Landscape Architects, the National Trust for Historic Preservation, and the Urban Land Institute.

Performance Goals:

- Provide for the planned growth and development of Birmingham that optimizes resources and opportunities.
- Enhance staff support for city boards and commissions, including the Planning Commission, Design Review Committee, Zoning Board of Adjustment (ZBA), Zoning Advisory Committee (ZAC), Birmingham Historical Commission (BHC), Oxmoor Steering Committee, Subdivision Committee, Mayor's Office and City Council Committees.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

- Provide staff support for implementing the city's capital projects in a cost efficient and timely manner.
- Provide better customer service throughout our regulatory processes and general public interface.
- Continue plan reviews in a way that allows 3 working days for Express Plan Reviews for tenant build-out of less than 5,000 sq. ft. Single Family Residences in 48 hours or less and all other major reviews in 10 working days for first notice of plan compliance.
- Work to provide safe and functional infrastructure for the citizens of Birmingham.
- Address localized flooding problems by developing a storm sewer inspection program in conjunction with the Public Works Department.
- Monitor work performed in right-of-way.
- Ensure developments comply with city standards and codes.
- Analyze complaints to establish scope of work and cost estimates.
- Review environmental issues affecting city-owned property.
- Enhance quality of life for citizens of Birmingham through capital projects.
- Design and implement capital projects.
- Analyze resurfacing requests to develop resurfacing projects.
- Inspect city-owned bridges.
- Provide technical support and services to other departments.
- Notify contractors and home owners of the changes in the code through public outreach.
- Improve staff support for City Boards and Commissions, including the Planning Commission, Design Review Committee, ZBA, ZAC, BHC, Oxmoor Steering Committee, Subdivision Committee, Mayors Office and City Council Committees.
- Provide Staff Support for implementing the City bond projects in a cost-efficient and timely manner.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

Selected Objectives:

- Enforcing the Adopted Technical Code of the City of Birmingham.
- Meet and work with the Construction Industry through the Development Service Advisory Group (DSAG) to improve Customer Service and address the site development regulations under the zoning ordinance and the city code.
- Update information on The Permitting and Inspection Processes for the Construction and Development Community.
- Implementing the City Master Plan through zoning update and project development.
- Update the City's Comprehensive Plan.
- Initiate the update of the City's Development Regulations (Zoning and Subdivision Regulations) with a Unified Development Code.
- Update the City's Parking Regulations as well as Fence Regulations of the City's Zoning Ordinance.
- Develop a Comprehensive City-Wide Flood Mitigation Plan that mitigates flooding to properties.
- Continue to work with City neighborhoods to establish Local Historic Districts.
- Improve Regional Transportation through capital projects and transit programs.
- Complete all National Incident Management System Training.
- Design and implement web-based Crime Mapping System for Police Department.
- Implement Web-based Editing System.
- Provide mapping/spatial analysis for Comprehensive Plan. Automate land use update process.
- Implement Wheelchair Ramp Analysis application to support City's ADA compliance program; provide maps/reports as needed.
- Maintain permitting system; implement modifications/new permit cases as required.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

- Support planning programs/activities to include Railroad Reservation, Urban Renewal, Design Review, City Center Master Plan, and others.
- Update building layer based on building plans; track demolished buildings per City Council.
- Maintain/update mapping and related data for capital budget projects.
- Update/maintain street network to ensure accurate address information for Computer Aided Dispatch (CAD), 311, public web site, and internal use.
- Continue on-going development of digital storm sewer data layer.
- Promote use of web-based Geographical Information System (GIS) by citizens.
- Improve functionality of GIS web-based applications.
- Provide mapping/spatial analysis products to Mayor's Office, Economic Development, and other city departments.
- Provide GIS staff support to Equal Opportunity Commission (EOC).
- Provide periodic updates to Computer Aided Dispatch (CAD).
- Record changes to zoning boundaries, city limits.
- Input new subdivisions; maintain parcel data based on Tax Assessor maps.
- Support street resurfacing application.
- Migrate web-based permit access system to most recent software release.
- Provide miscellaneous maps/spatial analysis upon request by other departments and citizens.
- Update the City's Comprehensive Plan.
- Initiate the update of the City's Development Regulations (Zoning and Subdivision Regulations).
- Update the City's Parking Regulations, the Sign Regulations and Home Occupation provisions of the City's Zoning Ordinance.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

- Initiate development of Form Based Codes for the City Center.
- Develop a Comprehensive Citywide Flood Mitigation Plan to develop strategies to mitigate flooding and storm water management problems.
- Work with city neighborhoods to establish Local Historic Districts.

<u>Performance Measurements:</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Permits Issued	17,251	17,400	18,000
Plans Reviewed	19,618	19,641	19,000
Building Inspections	20,218	21,518	22,000
Electrical Inspections	13,397	13,950	14,000
Mechanical Plumbing and Gas Inspections	19,253	19,800	20,000
Elevator Inspections	1,612	1,880	2,000
Street and Road Resurfacing	110	40	40
Condemnation Repair Permits Issued	8,741	8,780	9,000
Demo Permits Issued	551	580	600
Zoning (ZAC) cases	33	40	45
Subdivision Cases	158	155	160
ZBA Cases	125	130	130
Zoning Compliance Cases	1,085	1,400	1,525
Public Facilities Cases	30	25	32
Design Review Committee Cases	208	322	325
Local Historic District Cases	66	70	80

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

<u>Performance Measurements: (contd)</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Historic Reviews (all cases)	491	550	600
Historic Districts Established	2	3	3
Local Historic Districts Established	0	1	2
National Registry Properties Designated	0	3	3
Flood Plan Regulatory Cases	1,542	1,550	1,575

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: PLANNING, ENGINEERING AND PERMITS (16)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2006 EXPENDITURES	2007 EXPENDITURES	2008 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$9,966,190.20	\$9,484,554.74	\$10,709,612.92
Overtime	89,609.66	46,627.71	64,616.00
Employee Benefits	<u>2,680,959.99</u>	<u>2,652,997.84</u>	<u>2,925,884.14</u>
Total	<u>12,736,759.85</u>	<u>12,184,180.29</u>	<u>13,700,113.06</u>
OTHER OPERATIONS			
Repair and Maintenance	213,672.41	204,959.32	179,608.85
Other Supplies & Services	<u>1,021,374.33</u>	<u>859,613.80</u>	<u>819,001.03</u>
Total	<u>1,235,046.74</u>	<u>1,064,573.12</u>	<u>998,609.88</u>
CAPITAL OUTLAY			
Buildings & Facilities	630.00	630.00	0.00
Equipment	<u>40,750.25</u>	<u>30,475.44</u>	<u>0.00</u>
Total	<u>41,380.25</u>	<u>31,105.44</u>	<u>0.00</u>
GRAND TOTAL	<u>\$14,013,186.84</u>	<u>\$13,279,858.85</u>	<u>\$14,698,722.94</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED						
640	Director of Planning & Eng.	91600	1	1	1	0	1
641	Dep Dir of Engineering Svcs	91601	1	1	1	0	1
643	Dep Dir/ Admin & Support	91603	1	1	1	0	1
	Total Appointed Salaried		3	3	3	0	3
	CLASSIFIED - SALARIED						
	<u>Permanent</u>						
35	Dep Dir/ Admin & Systems	13093	1	1	1	0	1
32	GIS Manager	12579	1	1	1	0	1

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: PLANNING, ENGINEERING AND PERMITS (16)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
32	Chief Architect	13078	1	1	1	0	1
32	Chief Civil Engineer	13111	2	2	2	0	2
31	Sr. Systems Analyst	12584	1	1	1	0	1
30	Flood Plain Administrator	13112	1	1	1	0	1
30	Chief Planner	13088	1	1	1	0	1
30	Public Works Contract Admin	13495	1	1	1	0	1
29	Urban Design Administrator	13087	1	1	1	0	1
29	Inspection Services Manager	15298	2	2	2	-1	1
28	Network System Admin I	12551	1	1	1	0	1
28	Zoning Administrator	15359	1	1	1	0	1
28	Architect	13075	2	2	2	0	2
28	Principal Planner	13089	1	1	1	0	1
28	Systems Analyst	12583	1	1	1	0	1
27	Chief Land Acquisition Agent	13676	1	1	1	0	1
27	Senior Civil Engineer	13109	10	10	10	-1	9
27	Chief Electrical Inspector	15228	1	1	1	0	1
27	Chief Cond/Demo/Coordinator	15273	1	1	1	0	1
27	Chief Plumbing/Gas Inspector	15248	1	1	1	0	1
26	Chief Weights& Measures Insp	15476	1	1	1	-1	0
26	Senior Planner	13086	5	5	5	0	5
26	Senior Plans Examiner	15266	3	3	3	-1	2
25	Program Analyst (GIS)	12557	2	2	2	0	2
25	Civil Engineer	13107	0	0	1	0	1
25	Zoning Supervisor	15356	1	1	1	0	1
25	Licensed Land Surveyor	13108	1	1	2	0	2
24	Contract Compliance Officer	12020	1	1	1	-1	0
24	Sr. Land Acquisition Agent	13675	2	2	2	0	2
24	Plans Examiner	15265	7	7	7	0	7
24	Project Planner	13085	1	1	1	0	1
23	Construction Accountant	11026	0	0	1	0	1
23	Sr. Accountant	11025	1	1	0	0	0
23	Plumb,Gas& Mech Inspector	15246	12	12	10	0	10
23	Elevator Inspector	15234	5	5	5	-2	3
23	Building Inspector	15254	10	10	10	0	10

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: PLANNING, ENGINEERING AND PERMITS (16)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
23	Electrical Inspector	15224	8	8	8	0	8
23	Weights & Measures Inspector	15474	3	3	3	0	3
23	Condemnation/Demo Inspector	15270	4	4	4	0	4
22	P C Network Technician	12550	1	1	1	0	1
22	Administrative Coordinator	10069	1	1	1	0	1
22	GIS Technician	12573	2	2	2	0	2
22	Principal Engineering Tech	13457	5	5	4	0	4
22	Planner	13084	6	6	6	0	6
22	Urban Designer	13062	3	3	3	0	3
21	Land Acquisition Agent	13673	2	2	2	0	2
21	Administrative Analyst	12083	1	1	1	0	1
21	Zoning Inspector	15354	5	5	5	0	5
20	Senior Engineering Drafter	13584	5	5	5	0	5
20	Senior Engineering Inspector	13486	5	5	5	0	5
20	Chief of Survey Party	13475	6	6	6	0	6
19	Buyer	10873	1	1	1	0	1
18	Senior Planning Technician	13034	1	1	1	0	1
18	Engineering Inspector	13485	8	8	8	0	8
16	Senior Engineering Aide	13412	7	7	7	-1	6
16	Administrative Assistant III	10066	1	1	1	0	1
15	Senior Building Custodian	18625	0	0	1	0	1
15	Senior Security Officer	16553	1	0	0	0	0
14	Communication Operator II	10645	2	2	2	0	2
13	Administrative Assistant II	10064	16	16	17	-1	16
12	Engineering Aide	13411	9	9	9	-1	8
10	Administrative Assistant I	10063	4	4	4	0	4
10	Guard	18611	8	0	0	0	0
	Total Classified - Salaried		199	190	191	-10	181
	<u>Temporary</u>						
	<u>Part-time</u>						
12	Administrative Intern	12001	3	3	3	0	3

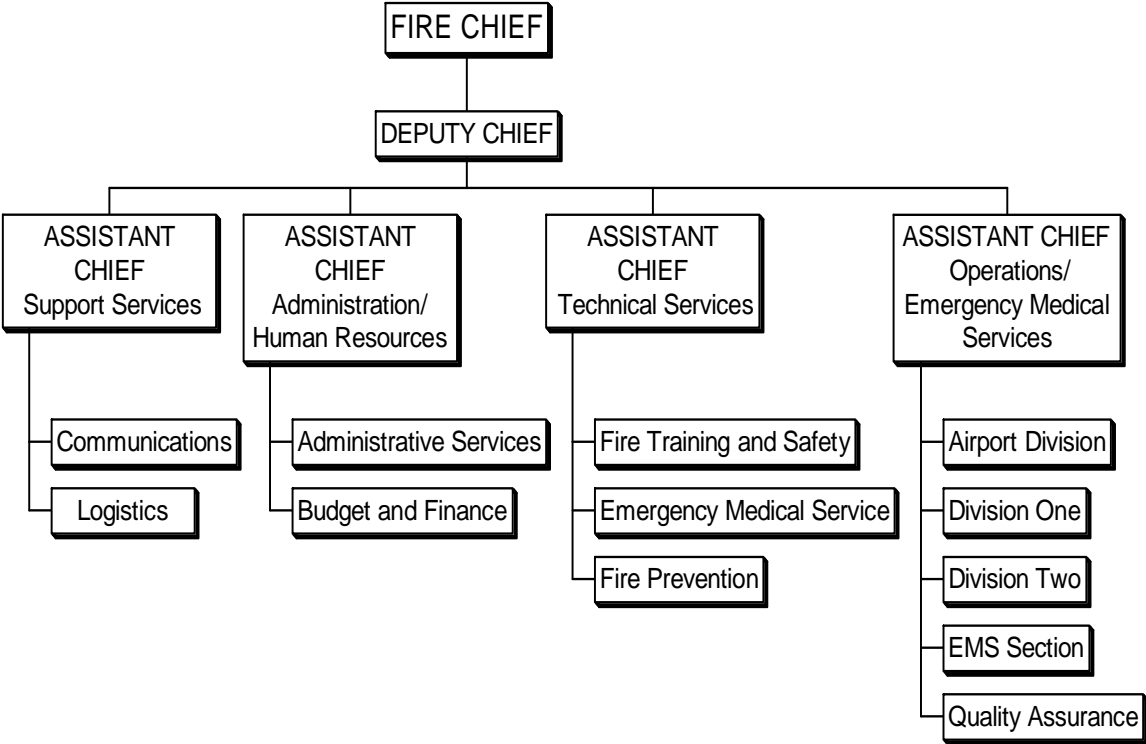
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: PLANNING, ENGINEERING AND PERMITS (16)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
12	<u>Full-time</u> Administrative Intern	12001	3	3	3	0	3
	Total Temporary		6	6	6	0	6
UNCLASSIFIED - HOURLY							
9	<u>Permanent</u> Building Service Worker	92751	4	4	4	0	4
	Total Unclassified - Hourly		4	4	4	0	4
TOTAL POSITIONS			212	203	204	-10	194

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

**The Fire and Rescue Service Department
Organizational Structure**



OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

DEPARTMENT OVERVIEW

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Mission Statement:

The Birmingham Fire and Rescue Department is dedicated to providing rapid, reliable, professional emergency services to the citizens of Birmingham. We are committed to protecting the lives and property in our community.

We will accomplish our mission through training, education, fire prevention, fire suppression, emergency medical services and other emergency and non-emergency activities.

We will actively participate in this community, striving to efficiently utilize all resources at our command to meet the needs of the citizen we serve.

Department Insights:

The Birmingham Fire and Rescue Service maintain a trend setting fire suppression and emergency medical service department. Our personnel are a well-trained professional staff and maintain that atmosphere at all fire stations throughout the city. We are capable of responding with the appropriate equipment on a moments notice to any emergency situation. Our Firefighters/Paramedics responded to 52,637 emergencies in the year 2006. Specialized units are available in our city to handle aircraft and hazardous material emergency incidents.

The Department consists of 710 budgeted positions, which include Fire Prevention, Arson Investigation, Fire Protection Engineering, Safety, Fire Training, Public Information and Education, and various support functions. The citizens of Birmingham enjoy the services of an efficient emergency response organization 24 hours a day, 365 days a year.

Performance Goals:

- Establish a wireless data network for the Fire Department.
- Enhance present training facilities.
- Continue to increase the number of personnel with professional level certification.
- Increase the Department's ability to respond to the new demands placed on the Fire Service Organization.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

Selected Objectives:

- Install Mobile Data Terminals in apparatus and handheld units.
- Install Remote Cameras on all apparatus.
- Install Automotive Vehicle Locator in all Apparatus.
- Build a state-of-the-art Drill Training Tower with burn room.
- Complete the renovations at the Five Points West theatre into a Conference Center.
- Develop and institute a Fire Officer's Academy.
- Develop a Department Emergency Operations Center (EOC) with the latest telecommunication technology.
- Implement a Remote Secondary Fire Communication Center.

<u>Performance Measurements:</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Number of EMS Incident Responses	42,503	43,000	43,750
Number of Fire Suppression Responses	9,134	8,744	8,307
Average Response (Fire Suppression) 90% of time	5.21 min	4.95 min	4.71 min
Average Response (Advance Life Support) 90% of time	5.94 min	5.34 min	5.08 min
Average Response (Basic Life Support) 90% of time	5.21 min	4.95 min	4.71 min
Number of Emergency Transports	22,779	23,400	23,932
Number of Citizen Emergency Reports via Telephone	58,690	59,348	59,600
Number of Health & Fire Safety Education Presentations	480	520	610
Number of Fire Inspections (Business) Completed	7,000	7,200	7,400

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2006 EXPENDITURES	2007 EXPENDITURES	2008 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$31,495,767.77	\$32,460,337.51	\$36,576,581.44
Overtime	1,146,939.22	914,936.27	1,098,552.02
Employee Benefits	<u>10,773,528.62</u>	<u>11,919,741.91</u>	<u>11,024,918.79</u>
Total	<u>43,416,235.61</u>	<u>45,295,015.69</u>	<u>48,700,052.25</u>
OTHER OPERATIONS			
Repair and Maintenance	1,044,282.76	1,097,306.92	1,012,297.41
Other Supplies & Services	<u>2,505,025.49</u>	<u>2,757,778.38</u>	<u>2,633,264.03</u>
Total	<u>3,549,308.25</u>	<u>3,855,085.30</u>	<u>3,645,561.44</u>
CAPITAL OUTLAY			
Buildings & Facilities	4,200.00	13,601.08	0.00
Equipment	<u>29.95</u>	<u>29,782.59</u>	<u>0.00</u>
Total	<u>4,229.95</u>	<u>43,383.67</u>	<u>0.00</u>
GRAND TOTAL	<u>\$46,969,773.81</u>	<u>\$49,193,484.66</u>	<u>\$52,345,613.69</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED						
150	Fire Chief	92200	1	1	1	0	1
151	Deputy Fire Chief	92201	1	1	1	0	1
152	Assistant Fire Chief	92202	1	1	1	0	1
153	Assistant Fire Chief	92203	1	1	1	0	1
154	Assistant Fire Chief	92204	1	1	1	0	1
155	Assistant Fire Chief	92205	1	1	1	0	1
	Total Appointed Salaried		6	6	6	0	6

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	CLASSIFIED - SALARIED						
	<u>Full-Time</u>						
129	Fire Battalion Chief	15035	20	20	20	0	20
124	Fire Captain	15034	39	39	39	0	39
121	Fire Prevention Inspector II	15051	3	3	3	0	3
120	Fire Lieutenant	15033	102	102	102	0	102
119	Fire Prevention Inspector I	15050	11	11	11	0	11
118	Fire Apparatus Operator	15026	101	101	101	0	101
117	Firefighter	15031	380	380	380	0	380
28	Recreation Superintendent ¹	14166	1	1	0	0	0
26	Fire Protection Engineer	15046	1	1	1	0	1
23	Stores/Procurement Officer	10854	1	1	1	0	1
23	Senior Accountant	11025	1	1	1	0	1
22	Emergency Med Svcs Coord	15020	1	1	1	0	1
22	Exercise Physiologist ¹	14169	1	1	0	0	0
21	Administrative Analyst	12083	1	1	1	0	1
20	Maintenance Mechanic	18184	2	2	2	0	2
19	Public Safety Dispatcher III	10654	4	4	5	0	5
16	Administrative Assistant III	10066	1	1	1	0	1
16	Public Safety Dispatcher II	10652	18	18	17	0	17
16	Accounting Assistant II	10455	2	2	2	0	2
15	Maintenance Repair Worker	18633	1	1	1	0	1
13	Administrative Assistant II	10064	4	4	4	0	4
13	Accounting Assistant I	10453	1	1	2	0	2
10	Administrative Assistant I	10063	5	5	5	0	5
8	Driver Messenger	18003	1	1	1	0	1
	Total Full-Time		702	702	701	0	701
	<u>Part-Time</u>						
22	Exercise Physiologist ¹	14169	2	2	0	0	0
12	Recreation Leader ¹	14162	5	5	0	0	0
10	Administrative Assistant I ¹	10063	6	6	0	0	0

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

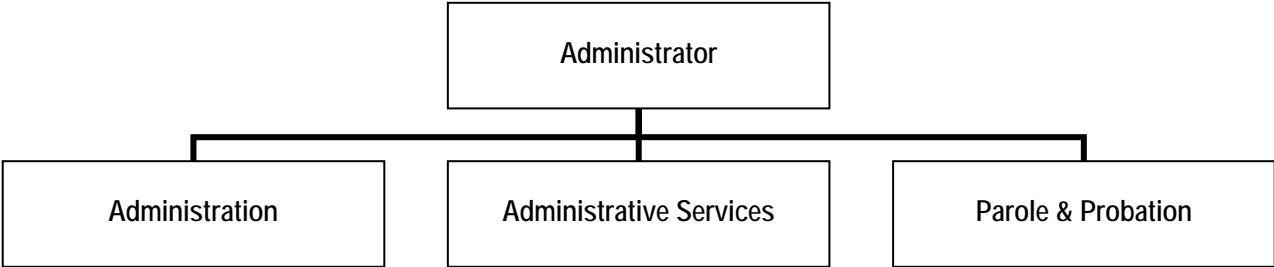
DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	Total Part-Time		13	13	0	0	0
	UNCLASSIFIED - HOURLY						
	<u>Permanent</u>						
10	Laborer	92753	2	2	2	0	2
	Total Unclassified - Hourly		2	2	2	0	2
	TOTAL POSITIONS		723	723	709	0	709
	¹ Position transferred to the Office of Personnel Fitness Division						

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

The Office of Parole and Probation

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

DEPARTMENT OVERVIEW

DEPARTMENT: PAROLE AND PROBATION (40)
FUNCTION: PUBLIC SAFETY

Mission Statement:

The Office of Parole and Probation serves as the parole office under the charge of the Mayor and Board of Paroles. It manages the commuting of fines and jail sentences as well as investigates and supervises parole cases. In its function as probation office, it serves the four judges of the Municipal Court.

Department Insights:

The Municipal Court requires probation officers to attend each court session to oversee the activity of new probation cases and hearings on cases of probation violation. The parole officers also perform investigations for court-ordered work releases and other matters.

Probation officers manage nearly 4,800 supervised and unsupervised cases on a yearly basis. This results in an average caseload of 700 per probation officer. Cases are monitored to assure that each client fulfills the conditions of parole and probation, as required by the court and the Board of Paroles. Each case received is classified according to the degree of supervision needed. Some cases require intensive supervision when counseling is ordered for alcohol or drug abuse or for a psychiatric disorder. This office monitors payments from persons placed on probation who are given fines. In cases in which restitution is ordered, the probation office must see that the client makes full or partial payment of pecuniary damages to victims of the offense. Some cases require probation officers to make referrals to community agencies for appropriate services.

Performance Goals:

- Reduce the recidivism rate of probationers.
- Assist clients in fulfilling their probation conditions.
- Promote community services that are available for public offenders.
- Cultivate personal responsibility as well as secure adequate safeguards on behalf of the community.
- Provide a wide range of services to assist offenders in rehabilitation.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

Selected Objectives:

- Present alternative community services where the offender voluntarily works for various agencies in lieu of paying fines. Currently, 95 community agencies participate in this program.
- Offer community-based residential programs.
- Train all probation officers to provide general in-house counseling in the areas of alcohol, drug, domestic violence, money management and vocational counseling.
- Offer services to women offenders including referrals to shelters and counseling.

Performance Measurements:

	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Number of Probation Cases	3,600	3,800	3,900
Number of Offenders Completing Probation	2,900	3,050	3,300
Number of Cases Received by Parole Board	425	475	525
Number of Early Parole Releases Granted	800	900	950
Collections for Victim Restitution	\$29,000	\$31,000	\$34,000
Number of Offender Hours in Community Service	27,000	31,000	36,000

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: PAROLE AND PROBATION (40)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2006 EXPENDITURES	2007 EXPENDITURES	2008 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$512,096.05	\$525,003.03	\$552,230.72
Overtime	0.00	0.00	0.00
Employee Benefits	<u>151,313.90</u>	<u>153,114.08</u>	<u>158,743.35</u>
Total	<u>663,409.95</u>	<u>678,117.11</u>	<u>710,974.07</u>
OTHER OPERATIONS			
Repair and Maintenance	2,772.73	1,753.78	2,301.73
Other Supplies & Services	<u>3,031.33</u>	<u>1,610.97</u>	<u>8,001.55</u>
Total	<u>5,804.06</u>	<u>3,364.75</u>	<u>10,303.28</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$669,214.01</u>	<u>\$681,481.86</u>	<u>\$721,277.35</u>

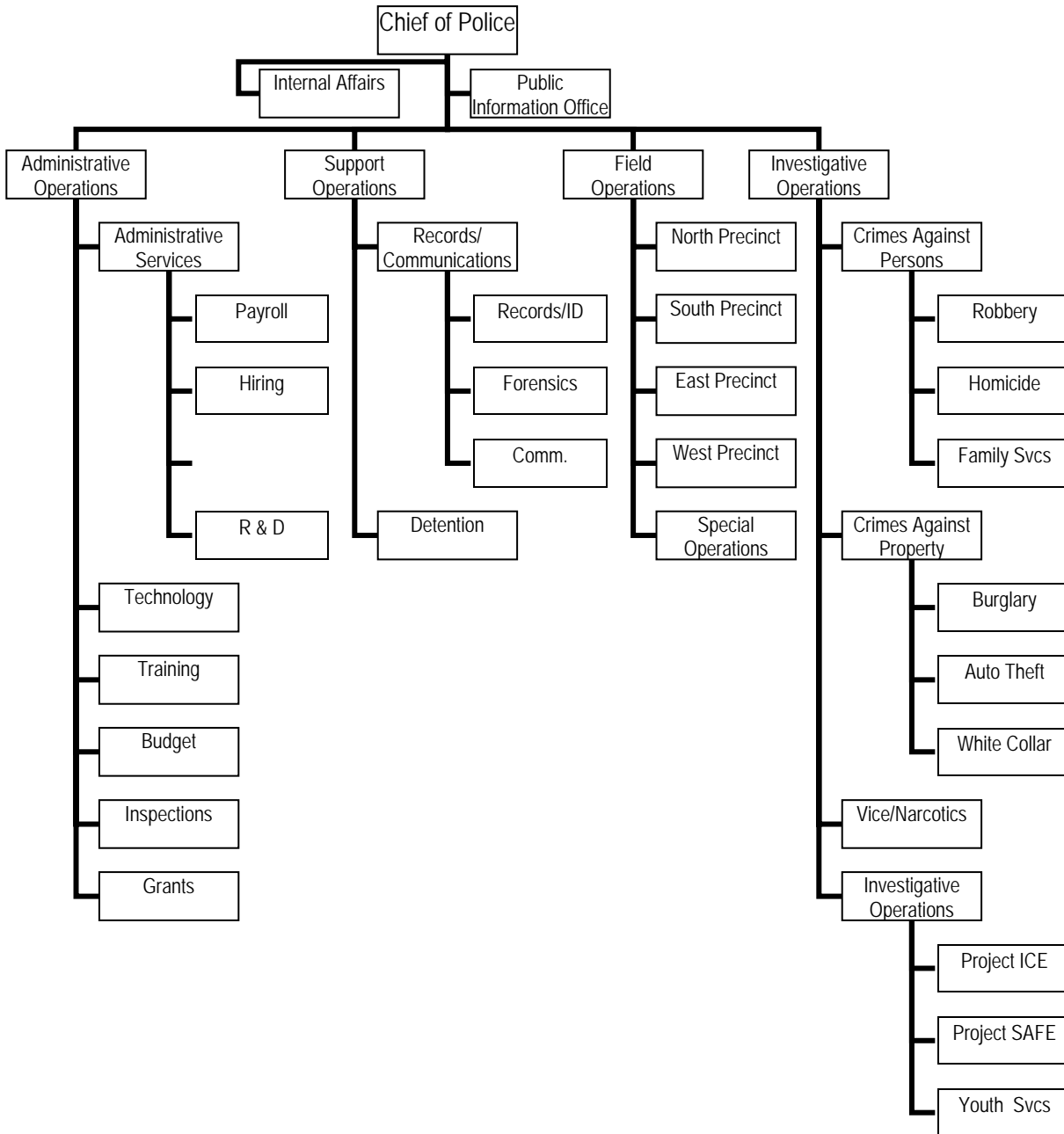
DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	CLASSIFIED - SALARIED:						
027	Parole/Probation Administrator	12347	1	1	1	0	1
021	Parole/Probation Officer	12344	8	8	8	0	8
015	Parole/Probation Aide	12282	1	1	1	0	1
	Total Classified-Salaried		10	10	10	0	10
	TOTAL POSITIONS		10	10	10	0	10

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

Birmingham Police Department

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

DEPARTMENT OVERVIEW

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

Mission Statement:

The City of Birmingham's Police Department is charged with enforcing all criminal ordinances and laws of the City of Birmingham, The State of Alabama, and the United States of America. The Department is committed to showing ethical and moral leadership to the community by placing citizens first, being honest and accurate, avoiding unnecessary cost, and being accountable to the general public. The Police Department's philosophy and motto is "Serving with Dignity and Respect." The Department continues to provide services that reduce crime, establish new programs, and forms new partnerships within the community.

Department Insights:

The Birmingham Police Department is one of the largest departments in the municipal government. The Department currently has budgeted positions for 859 sworn personnel and 322 civilian personnel. The Department also has 720 vehicles, one of the largest fleets of automobiles within the city.

The Birmingham Police Department is comprised of the Chief of Police and immediate staff that includes an Administrative Captain, the Public Information Officer, and the Internal Affairs Division as well. The organizational structure of the Police Department consists of four Operation Bureaus: Administrative Operations Bureau, Support Operations Bureau, Patrol & Special Forces Operations Bureau, and the Investigative Operations Bureau.

The Chief of Police and Staff

The Chief of Police and staff plans, staffs, directs, coordinates, and supervises the Birmingham Police Department. The Chief's staff is composed of an Administrative Captain, a Public Information Officer, and the Internal Affairs Division (IAD). The Public Information Officer (PIO) performs liaison duties between the various media representatives and the Police Department. The PIO also informs the public and news media of events that affects the lives of citizens in the community through news conferences and news releases.

The Internal Affairs Division maintains the integrity of the Department by investigating complaints made by citizens or members of the Department against Departmental personnel. The IAD staff initiates investigations into any real or suspected improper activity within the Department. IAD administers polygraph tests on suspects, witnesses, prospective employees, and for other law enforcement agencies upon request. All police shootings are investigated by IAD except those ordered by a supervisor to terminate the suffering of injured

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

animals, or those animals that pose a threat to the general public by reason of being rabid or diseased.

Administrative Operations Bureau

The Administrative Operations Bureau is comprised of a Deputy Chief, two Administrative Captains, and the Administrative Services Division, which consists of the Technology Unit & Crime Analysis, the Training Section, Budget Unit, Grants Manager, and the Inspections Division. In addition, Research & Development and Accreditation Division which includes both Personnel/Payroll and the Hiring Units are under the Administrative Operations as well.

The Technology Unit is tasked with keeping the Birmingham Police Department abreast of the latest techniques and technology in fighting crime. This unit provides systems support and security, via the Alabama Criminal Justice Information System (ACJIS) liaison, and crime analysis. The Technology Unit is reviewing a comprehensive records management system for the Department so all police officers will have timely information to help them fight crime in the community as it occurs. Also, the Technology Unit has worked on the Mobile Digital Terminal (MDT) Program to enhance the officer's capabilities in the patrol car. The operating system and software on the MDTs has been enhanced so that the officers will be able to view mug shots from the vehicle. The Department will also be expanding the use of high-speed wireless air cards in order to increase the bandwidth of the system. This expansion will allow officers to access the records of the Law Enforcement and Traffic Safety Division (LETS) and view drivers license photos from patrol vehicle for driver's license verification, outstanding warrants, and/or citations. Currently, the Department has installed 70 mobile computers (MDTs) in fleet vehicles and the Department hopes to increase that number to 90 in the coming year.

In recent months the Technology Unit completed the upgrade of the mug shot hardware and software system. The upgrade will allow the system to electronically capture and retrieve fingerprints and required verification of exact prints before an inmate is released. Also, this system has enhanced detective lineups and improved the accessibility and or retrieval of thumbnail images.

Also, the Department continues to make technological advances as the Department has signed the Shot Spotter contract and will began implementing the Shot Spotter program. The program will place acoustic gunfire sensors in various areas around the city that will detect and map gunfire incidents. This information will then be immediately provided to the dispatch center so that the closest available patrol unit may be dispatched. The Department envisions that such a quick response will radically reduce the number of gunfire related incidences in the city.

The Training Section is comprised of the Birmingham Police Academy, the Police Firing Range, and the Career Development Unit. The Birmingham Police Academy provides an intensive training program for both departmental law enforcement personnel and new

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

recruits. This training program is in compliance with the State of Alabama minimum standards. Also, all new recruits must successfully complete this program at the Police Academy, prior to being placed in a patrol vehicle. The Academy provides in-service training to all sworn and some civilian personnel, and provides basic training to Correctional Officers. In addition, the Birmingham Police Academy provides accommodations and administers several special programs for the citizens of Birmingham and neighboring communities. The Citizens Police Academy is one of those programs designed to teach citizens the role of a police officer and to foster better communication between citizens and police through education. The Academy is committed to creating a nucleus of well-informed citizens who possess greater insight into police practices and services. Also, the graduates of the Academy can share their knowledge and experiences with the community as the opportunity arises, and thus everyone benefits from enhancing citizen's understanding of the role and function of their police department.

The Firing Range has five Firearm Instructors who provide training to officers in simulated real-time firearms combat situations via a Firearms Training Simulator (FATS). Also, in August 2005, the Firing Range began teaching officers driver training via a driver/skid pad and the patrol Driver Training Simulator.

The Career Development Unit coordinates the development of employee careers by scheduling continuing education classes and/or workshops for all Departmental personnel.

The Budget Unit manages and oversees the Department's overall budget and financial records. Also, the Budget Unit processes, completes, and submit the financial documentation required for federal reimbursement of departmental overtime costs and other authorized expenses for various departmental task forces and operations. In addition, the Budget Unit manages and processes all Departmental requests for the purchase of goods and services.

The Grants Office is responsible for identifying and obtaining alternative sources of funding for new equipment, technology, and training. These funds are extremely valuable in obtaining needed equipment, up-to-date technology, and training. Federal Grants totaling \$10,276,964.00 are being provided to the Department from the G.R.E.A.T. Grant, High Intensity Drug Trafficking Grant, Secure Our Schools, COPS Interoperable Communications Grant, Bullet Proof Vest Program, Weed and Seed, Justice Assistance Grant and Paul Coverdell Forensic Grant and Volunteers in Police service.

The Inspection Unit is comprised of Police Distribution, Taxi Cab Licensing Fleet Management, the Information Desk, and Building Maintenance. The Inspections Unit receives, manages, controls, and issues all Departmental equipment, vehicles, uniforms, weapons, radios, and physical facilities. The unit also inspects sworn officers and the Department's buildings for compliance with rules and regulations and other laws and ordinances. The unit oversees the installation of police equipment in Departmental vehicles. Also, the Inspections Unit also performs inspections of public service vehicles, taxi cabs and limousines. In addition, this unit employees an Integrity Control Officer (ICO), who is

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

responsible for conducting quarterly inspections of the Department's Property and Evidence Storage Rooms, and for conducting unannounced inspections of various Departmental buildings and facilities. Also the Inspections Unit is responsible for the Information Desk, Police Distribution, Fleet Management, Public Service Unit, and for overseeing building maintenance for the Police Administration Building.

The Administrative Services Division is responsible for overseeing and administering the Department's accreditation standards and procedures. In March 2007, the Department received its sixth Re-accreditation Award from the Commission on Accreditation for Law Enforcement Agencies (CALEA) National Conference in Greensboro, North Carolina. The Department is preparing for the next three year accreditation cycle under the Fifth Edition of CALEA National Standards. During 2006, the Department implemented the Police Officer Lateral 'Entry Program to attract law enforcement officers who hold permanent status in the State of Alabama Merit System, or hold permanent status in the civil service of the Federal Government. The program allows the applicant to be hired without having to take the Jefferson County Personnel Board Police Officer's Examination. In addition, the applicant may be exempt from attending the full Birmingham Police Academy if the applicant is currently Alabama Peace Officers Standards and Training Commission (APOSTC) certified.

In addition the Research and Development Unit provides planning and research, evaluates new methods, procedures, and developments in law enforcement as well as conducts staff studies. Also, this unit is in charge of overseeing the Taser Program. In addition this unit oversees Personnel/Payroll, who processes and maintains the Police Department personnel files, and payroll, and attendance records that include holiday, vacation, sick, and overtime pay records.

Support Operations Bureau

The Support Operations Bureau is comprised of a Deputy Chief, an Administrative Captain, the Records Division, Forensics Division, Communications and the Detention Division.

The Records Division is comprised of Data Entry, Storage & Retrieval Unit, and the Fingerprint Identification Unit. The Records Section maintains police records, provides copies of reports to citizens and other agencies such as Traffic Engineering and the Alabama Department of Public Safety, and maintains liaison with the Birmingham Criminal Justice Information System. The Data Entry Section enters data from incident and arrest reports into a computer database, disseminates reports to appropriate units, and forwards reports to the Crime Analysis Unit for Uniform Crime Report coding. The Storage & Retrieval Unit coordinates the release impounded and/or confiscated vehicles and property back to the general public.

The Forensics Division is comprised of Evidence Technicians, the Photo Lab, Property Room, and Firearms Identification. The Evidence Technicians conducts investigations of crime scenes via the processing of photographs and sketching. In addition the Evidence

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

Technicians collect and preserve evidence in all criminal and internal investigations. The Photo Lab receives and processes all film submitted by Evidence Technicians and provides other photographic support functions as needed. The Property Room receives and provides security and control of seized, recovered, and evidentiary property as well as abandoned lost or found property in the custody of the Department.

Also, the Property Room receives both stolen and recovered property from officers as well as arrest evidence. In 2006, the Property Room destroyed a total of 1,919 firearms. These firearms are burned at Alabama Cast Iron and Pipe Company, in accordance with Departmental Rules and Regulations, and Unit Directives. The Department estimates approximately 2,000 additional firearms will be destroyed in 2007. The Firearms Identifications Unit identifies, classifies, searches, and maintains ballistic identification of firearms used in or suspected to have been used in criminal activity, as well as conducts National Crime Information Center (NCIC) searches on serial numbers of all firearms logged in to the Property Room.

The Communications Section is comprised of the Radio Room/911 Dispatch, Call Screening, and the City Hall Switch Board. The Radio Room/911 Dispatch receives and processes E911 calls for service from the public and dispatches calls to patrol officers. The Radio Room/911 Dispatch prepares and distributes a daily summary of important occurrences of felony crimes and processes false alarm reports. The Call Screening Unit takes reports from citizens via the phone. The City Hall Switchboard places local and long distance calls for Departmental personnel. Also, City Hall Switchboard reports equipment failures to Communications supervisors, the Public Works, and other City Departments.

The Detention Division provides booking, processing and detention services for prisoners. In addition, the Detention Division monitors the activities of inmates in custody and provides food, laundry, medical, dental, and social services for inmates. The Division also maintains the City Jail physical facility. During the Fiscal Year 2006 – 2007, the J1-A (Administrative Segregation) cell block was renovated with the installation of 12 new cell doors, frames, locks, and a new staircase. Also, during this period the Detention Division purchased specialized equipment such as a dishwasher, tray washer, pot washer, tenprinter (fingerprint machine), the Data Work Plus Photo Imagery Machine, VCRs for video monitoring of Central Control and J2 Post cellblocks, and a fax machine.

Patrol & Special Forces Operations Bureau

The Patrol & Special Forces Operations Bureau is comprised of a Deputy Chief and Administrative Captains assigned to the North Precinct, South Precinct, East Precinct, West Precinct, Special Operations, and the Southwest Precinct. The East, North, South, West Precincts each have a Crime Prevention Officer, and Community Service Officers (CSO's) are assigned to this operation as well. The Special Forces Unit is comprised of Tactical Section #1, Tactical Section #2/Bomb Disposal, K-9 Patrol, and Mounted Patrol.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

The four patrol precincts conduct preventive patrol in residential and business districts, investigate accidents, monitor traffic and enforce traffic violations, respond to calls for service, conduct preliminary investigations of reported crimes, suppress disturbances, investigate complaints, apprehend and arrest violators, aid and inform citizens, serve warrants and subpoenas, and present testimony and evidence in court.

All four precincts have specialized units that assist patrol. The Crime Prevention Officer is a civilian employee that performs community relations related activities by providing crime prevention information and conducting security surveys of homes and businesses. The bicycle patrol patrols special events and performs directed patrol on bicycles. The precinct Task Forces' primary function is crime prevention and apprehension. Task Forces also perform directed patrol based on crime statistics and specific problems and needs of the precincts. The North and West Precinct have Community Oriented Policing (COP) which involves officers and residents working together to reduce criminal activities and revitalize specific distressed neighborhoods. In addition, the North Precinct has an indoor firing range which is available to officers in the Department. The West Precinct maintains the Southwest Precinct.

The East Precinct maintains the Airport Precinct located at the Birmingham International Airport. The Airport Precinct's primary function is to prevent airplane hijackings. The Airport Precinct enforces federal laws and regulations regarding the boarding of passengers to see that no weapons or potential weapons are carried on board, and conducts general patrol at the airport including FAA installations such as radar sites and approach lights. The Airport Unit enforces traffic ordinances at the airport, assists citizens and controls disturbances. The Airport Precinct coordinates with the Airport Authority and the Transportation Safety Administration to resolve any problems that arise at the airport.

The North Precinct is responsible for maintaining patrols in the new residential loft developments downtown, special events at Legion Field, and in the Birmingham-Jefferson Convention Complex (BJCC) area where numerous special events are held throughout the year. The major events included the 2006 American Idol Regional Competition, the 2007 Gubernatorial Inauguration, the State Basketball Championships, and the Bass Masters tournaments among others. The Vulcan run and largest sporting event in the city, the Magic City Classic and parade are also held in the North precinct. Hundreds of thousands of people attend these events.

The South Precinct established an Intelligence Unit. The purpose of the unit is to assist the Detective Divisions by follow up on Part I offenses in an effort to obtain additional information on suspects. The Unit also, serves warrants/writs and does direct patrol in an area that has been identified to have a specific crime pattern. The South Precinct has recently relocated to a new site/facility.

The West Precinct's Task Force and Burglary Detail worked with several Federal Law Enforcement Agencies (FBI, U.S. Marshall, and ATF) in a cooperative effort to apprehend high profile suspects, fleeing felons, organized gangs, and homicide suspects. The Task

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

Force worked an average of sixteen hours of overtime per officer each week which accounted for about \$6,000.00 a month from West Precinct's budget. This expenditure has been vital to the reduction of crime.

Special Forces Operations includes specialized units that supplement patrol, perform selective traffic enforcement and handle special events, parades, football games, marches, major disasters, etc. SWAT (Special Weapons and Tactical) responds to and handles tactical situations such as hostage negotiation, search and rescue, and riot control. Freeway Patrol investigates traffic accidents, performs directed patrol, enforces traffic violations, assists motorists on the interstate system and conducts Department of Transportation (DOT) inspection checkpoints on trucks. The Hit and Run Unit performs follow-up investigations on all hit and run traffic accidents. Solo Motor Scouts investigates traffic accidents, conducts selective traffic enforcement, and escort services for special events. Motor Scouts perform directed patrol; and dignitary and VIP protection. Mounted Patrol patrols the downtown business district, selected shopping centers and special events. Mounted Patrol Officers also provide additional freeway patrol in marked patrol units. The unit conducts programs to educate the public on horses and the Police Department. K-9 conducts preventative patrol, enforces violations, conducts business premise searches, and performs tracking assignments. The Bomb Disposal Unit responds to, investigates, and handles all calls pertaining to explosive devices.

Investigative Operations Bureau

The Investigative Operations Bureau is comprised of a Deputy Chief and Administrative Captain, Crimes Against Persons, Crimes Against Property, Domestic Violence Intervention, Vice/Narcotics Division, Court Liaison, Subpoena Clerks, Crime stoppers, and the Investigative Task Forces such as the U. S. Marshall Fugitive Task Force, Violent Crime Gang Task Force and the Joint Terrorism Task Force, and the Youth Services Division as well.

The Crimes Against Persons Division is comprised of Robbery, Homicide, and Family Services. The Robbery Division investigates all robberies, prepares follow-up reports and presents evidence in court. The Homicide Division investigates all homicides, kidnappings, felony assaults, and other crimes physically committed against persons; prepares follow-up reports and presents evidence in court. The Homicide Unit includes the Sex Crime Unit and the Cold Case Unit. The Sex Crimes Unit investigates all sexual related offenses, prepares follow-up reports and presents evidence in court. The Cold Case Unit investigates all homicides that go unsolved. From 2004 to 2005 the number of homicides in Birmingham increased by 76% and remained the same homicide rate for 2006. However, the Birmingham Police Department's Homicide Unit still managed to maintain a clearance rate of 64% for 2006, which far exceeds the national average of 62%. At present our clearance rate is 73%.

The Family Services Division educates the public on street gang recognition, investigates all misdemeanor crimes involving victims and/or suspects under the age of 18 years and acts of

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

abuse against minor children. Also, this division investigates and prepares follow-up reports on missing persons of all ages. Also, the Family Services investigates, follows-up and prepares reports on animal cruelty, neglect and abandonment and dog bites, enforces all laws and ordinances involving animals, and works with the Humane Society and Animal Control to educate the public in matters concerning animals.

The Crimes Against Property Division is comprised of Burglary, Auto Theft, Project ICE (Isolate the Criminal Element), and White Collar Crime. The Burglary Division is also comprised of both the Arson Unit and Pawn Shop Detail. The Burglary Division investigates property crimes, prepares follow-up reports and presents evidence in court. The Arson Unit investigates arson cases in cooperation with the Fire Marshall. The Pawn Shop Detail verifies all property pawned, locates and identifies suspects pawning and selling stolen merchandise. The detail enforces city and state laws regulating pawn shops and gold and silver dealers.

Auto Theft Division investigates thefts of motor vehicles, identifies recovered and altered vehicles, prepares follow-up reports and presents evidence in court. Also, the Auto Theft Division coordinates the City's wrecker services, checks impounded vehicles, and notifies owner of recovered vehicles. The division investigates applications for junk yards and issues licenses for those who qualify as well.

Project ICE (Isolate Criminal Element) works in conjunction with the Alcohol, Tobacco and Firearms Bureau and investigates state and federal firearms violations. ICE performs criminal histories on citizens requesting release of firearms in police custody. Also, Project ICE coordinates with The U.S. Marshall Task Force and the U.S. Marshall's Deputies in fugitive investigations and apprehension.

Domestic Violence Intervention/Project SAFE (Stopping Abuse in the Family Environment) investigates domestic violence incidents, prepares follow-up reports and presents evidence in court. Project SAFE also provides referrals and counseling programs for abused victims as well as abusers.

The Vice Narcotics Division is comprised of the Technical Surveillance Unit and Weed & Seed. The Vice/Narcotics Division investigates all drug related offenses, prepares follow-up reports, and presents evidence in court. In addition, the Vice/Narcotics Division investigates applicants and premises relative to issuance of licenses and permits for liquor, pool tables, shuffleboard, bingo video and arcade game machines, dancers, etc. Investigates complaints and enforces laws concerning prostitution, illegal alcohol sales, gambling, pornography, bingo and related vice activities. Also, the Vice/Narcotics Division prepares follow-up reports and presents evidence in court.

The Technical Surveillance Unit is responsible for making training videos and provides technical audio-video intercept and photographic support to other units and City agencies as

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

needed. Also, Technical Surveillance is responsible for acquisition, inventory utilization and maintenance of all equipment.

The Subpoena Clerks log in and forward subpoenas to officers for court appearances. The Court Liaison maintains an on-call list of officers for Circuit Court, summons officers to Circuit, District, Family and Civil Courts via telephone.

Crime Stoppers publicizes unsolved crimes in an effort to secure information from the public to help solve the crimes.

Weed and Seed seeks social and economic revitalization in high crime neighborhoods through multi-agency operation and community involvement. Weed and Seed investigates gang activity, with drug related violent crimes in targeted areas. The unit also coordinates with federal, state and other local law enforcement agencies to identify and apprehend fugitives. Highway Interdiction team targets flow of drugs through the city and on the interstate highways.

Youth Services coordinates and supervises crime prevention for youth and administers the SRO (School Resource Officer), PAT (Police Athletic Team), GREAT (Gang Resistance Education and Training), and the Explorer Programs. FBI Task Force coordinates with the FBI in an effort to identify and suppress violent gang activities in the City.

Performance Goals:

- Reduce the incidence of youth violence.
- Reduce the incidence of domestic violence.
- Reduce drug activity as well as drug and vice-related crimes.
- Reduce the incidence of citizen complaints.
- Submit investigations in a timely manner.
- Enhance professionalism and proficiency of all department members through continuous training.
- Expand departmental personal computer training for use of the mobile data terminals (MDTs).
- Reduce Part I Offenses up to 3%.
- Reduce the number of false alarm calls.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

- Monitor parolees and probationers.
- Persist with the departmental effort toward 100% enforcement.
- Collaborate with other city departments to alleviate urban blight and reduce crime.
- Establish Governance Committee for the Interoperability Grant.

Selected Objectives:

- Monitor Mobile Data Terminal (MDT) usage within the Patrol Division and make appropriate changes.
- Increase the number of referrals to Project SAFE.
- Implement a 911 Reverse System for Interactive Community Policing.
- Increase the number of firearm seizures and narcotics-related search warrants and arrests.
- Provide more conversational Spanish classes to sworn and civilian personnel through the Academy and Regional Counterdrug Training Academy (RCTA) in Mississippi.
- Increase the number of in-service defensive driving training classes.
- Continue to equip and monitor patrol vehicles with an on-board computer (FM200s) to record the driving behaviors and vehicle information. (The use of these FM200 units will save routine maintenance, accident repair costs, and reduce police crashes.)
- Reduce the number of Homicides, Robberies, and Assaults, Burglaries, and Unlawful Breaking/Entering Vehicles cases in the City of Birmingham.

Performance Measurements:

	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Project S.A.F.E.	2,306	2,421	2,542
Firearm Seizures	1,919	2,014	2,115

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Number of Homicides	104	99	94
Number of Robberies	1,422	1,358	1,290
Number of Assaults	637	605	575
FM200 in Patrol Vehicles	23	0	0
Narcotics Search Warrants	377	395	415
Narcotics Arrests	2,627	2,700	2,800
MDTs in Patrol Vehicles	70	100	120
In-Service Defense Driving Class	34	22	75
Burglaries	4,813	4,322	4,106
Unlawful Breaking/Entering Vehicles (UBEV)	3,080	2,926	2,779

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2006 EXPENDITURES	2007 EXPENDITURES	2008 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$47,691,282.72	\$46,517,498.32	\$55,806,697.36
Overtime	3,608,639.68	4,048,737.55	3,580,566.64
Employee Benefits	<u>16,639,338.68</u>	<u>17,722,175.32</u>	<u>17,263,947.43</u>
Total	<u>67,939,261.08</u>	<u>68,288,411.19</u>	<u>76,651,211.43</u>
OTHER OPERATIONS			
Repair and Maintenance	2,535,807.99	2,405,645.00	2,265,760.14
Other Supplies & Services	<u>3,834,644.97</u>	<u>4,235,982.09</u>	<u>3,919,637.35</u>
Total	<u>6,370,452.96</u>	<u>6,641,627.09</u>	<u>6,185,397.49</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>19,940.68</u>	<u>67,073.81</u>	<u>0.00</u>
Total	<u>19,940.68</u>	<u>67,073.81</u>	<u>0.00</u>
GRAND TOTAL	<u>\$74,329,654.72</u>	<u>\$74,997,112.09</u>	<u>\$82,836,608.92</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	APPOINTED-SALARIED:						
175	Police Chief	94300	1	1	1	0	1
176	Deputy Police Chief	94306	1	1	1	0	1
177	Deputy Police Chief	94307	1	1	1	0	1
178	Deputy Police Chief	94308	1	1	1	0	1
179	Deputy Police Chief	94309	1	1	1	0	1
	Total Appointed-Salaried		5	5	5	0	5
	CLASSIFIED-SALARIED:						
129	Police Captain II	16035	16	16	16	0	16

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
124	Police Lieutenant	16034	32	32	32	0	32
124	Principal Corrections Supv	16495	1	1	1	0	1
121	Sr. Correctional Supervisor	16494	3	3	3	0	3
120	Police Sergeant	16033	110	110	110	0	110
119	Correctional Supervisor	16492	13	13	13	0	13
117	Police Officer	16031	696	696	696	0	696
116	Correctional Specialist	16490	79	79	79	0	79
29	Chief Jail Administrator	16497	1	1	1	0	1
28	Network System Administrator I	12551	1	1	1	0	1
25	Social Services Director	12389	1	1	1	0	1
25	Senior PC Network Technician	12549	1	1	1	0	1
24	Senior Administration Analyst	12085	0	0	1	0	1
23	Forensic Scientist	16473	1	1	1	0	1
23	Senior Accountant	11025	1	1	1	0	1
23	Sr. Latent F.P. Examiner Supv	16470	0	0	1	0	1
22	PC Network Technician	12550	1	1	1	0	1
21	Staff Nurse	17075	1	1	1	0	1
21	Statistical Analyst	12730	2	2	2	0	2
21	Sr. Police Comm. Service Wkr	16454	1	1	1	0	1
21	Sr. Latent Fingerprint Examiner	16469	1	1	0	0	0
21	Latent Fingerprint Examiner	16467	0	0	9	0	9
20	Police Comm. Service Worker	16453	5	5	5	0	5
20	Social Worker	12384	7	7	7	0	7
20	Maintenance Mechanic	18184	1	1	1	0	1
19	Photo Lab Manager	16445	1	1	1	0	1
18	Sr. Maintenance Repair Wkr	18635	2	2	2	0	2
18	Sr. Food Service Supervisor	19057	4	4	4	0	4
17	Data Entry Supervisor	12535	3	3	3	0	3
17	Latent Fingerprint Examiner	16467	9	9	0	0	0
17	Forensics Firearms Technician	16471	1	1	1	0	1
17	Maintenance Repair Worker	18633	2	2	2	0	2
16	Public Safety Dispatcher II	10652	31	31	31	0	31
16	Police Relations Assistant	16451	5	5	5	0	5
16	Administrative Assistant III	10066	2	2	2	0	2

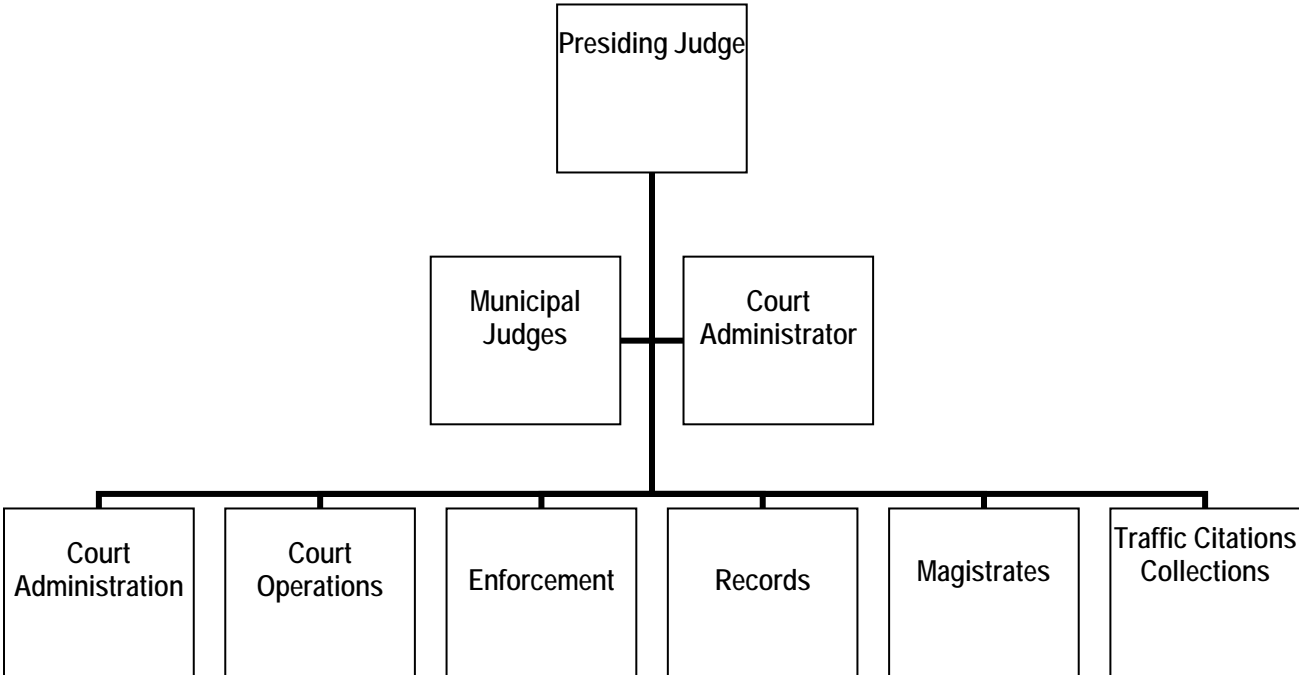
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
15	Senior Stores Clerk	10855	1	1	1	0	1
15	Photo Lab Specialist	16443	1	1	1	0	1
13	Police Property Control Clerk	16457	6	6	6	0	6
13	Public Safety Dispatcher I	10650	40	40	40	0	40
13	Administrative Assistant II	10064	37	37	38	0	38
12	Stores Clerk	10853	1	1	1	0	1
12	Licensed Practical Nurse	17073	2	2	2	0	2
11	Communications Operator	10642	2	2	2	0	2
10	Administrative Assistant I	10063	43	43	43	0	43
	Total Classified-Salaried		1,168	1,168	1,170	0	1,170
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
9	Building Service Worker	92751	6	6	6	0	6
	Total Permanent Unclassified-Hourly		6	6	6	0	6
	TOTAL POSITIONS		1,179	1,179	1,181	0	1,181

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

**Municipal Court
Organizational Structure**



OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

DEPARTMENT OVERVIEW

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

Mission Statement:

The City of Birmingham Municipal Court is the Judicial Branch of city government and provides a forum for individuals to seek just resolutions of all court matters. The mission of the Municipal Court of Birmingham is to provide constitutional and statutory venues to impartially process and adjudicate all municipal ordinance violations occurring in the City while protecting the legal rights of individuals. The court strives to facilitate the timely disposition of cases with prompt and courteous service to the public.

Department Insights:

The Municipal Court has seven divisions: Judges, Administration, Operations, Magistrates, Collections, Records and Enforcement.

The Judges Division consists of four full-time and several special judges who serve in the absence of the full-time judges. Judges adjudicate non-jury traffic, drugs, domestic violence, environmental violations, and all municipal violations and misdemeanor case. Research and development, as well as community-based programs come under this division. The primary duty and goal for the judges are to provide and administer equal justice to all citizens.

The Administrative Division provides strategic directions, structure, and controls for consistent decision-making, by establishing policies and programs that benefit taxpayers, employees, and other governmental entities. This division also provides statistical data to chart the movement and direction of the court. Thus, giving this division the ability to evaluate and re-evaluate the progress of the court.

The Court Operations Division ensures due process in accordance with the local, state and federal laws in a professional, fair, accessible and timely manner. It consists of Misdemeanor Court, Traffic Court, Night Court, Environmental Court and South Court. Four full-time judges preside over the courts. Judges hear these cases and make decisions based on the law, evidence, rules, and procedures of the Court. This division ensures all orders, oral and written, of the judge are entered into the record in a timely manner.

The Magistrates Division receives complaints for municipal ordinance violations. Being neutral and detached, they make decisions as to the issuance of complaints and arrest warrants, preside over arraignments and other hearings, set initial bail and approve bond amounts. The Principal Magistrate, who supervises all magistrates at the South Court location, screens and verifies warrants prior to issuance and coordinates training in matters of probable cause.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

The Collections Division accounts for all fees, costs, fines, restitution, probation, cash bonds, and penalties charged and collected by the court. Likewise, Collections administers the mailing of notices to all individuals about delinquent fines due to the court in a timely manner based on Orders of the Court plus report accurately to the presiding judge, court administrator, and City Finance Department total amounts collected. This includes funds collected in processing all criminal cases, traffic, parking and other fines as well as collecting court-ordered fines, fees, and restitution.

The Records Management Division retains, disposes and destroys court documents in accordance with the Alabama Records Management Retention Schedule. This division provides a systematic case flow management of records from the time of their creation to its final disposition. Records are retrieved upon request of law enforcement agencies, federal agencies, and other City of Birmingham departments. With the demand for certified copies of records, this division maintains a high level of accuracy.

The Enforcement Division enforces, collects, and investigates delinquent bonds, forfeitures, and bonding companies operating in the City. Likewise, they handle the security of records transported and sent to South Court. At the same time, this division provides general security for the David Vann Justice Center and Municipal Court South.

The Environmental Court has total responsibility for cases in which defendants and businesses have failed to comply with the city ordinances pertaining to premises being free of garbage, junk cars, and disabled vehicles, to name a few. Since the inception, the court has handled more than 2,700 environmental cases, thus, enriching the quality of life for all citizens.

Performance Goals:

- Increase the level of court security.
- Increase the quality of services that the Court provides and streamline the operation of the court by using technology to provide an improved delivery of our processes and enforcement of court orders.
- Ensure that the structured and machinery of the Court is accessible to all citizens served.
- Meet all responsibilities in a timely and expeditious manner.
- Provide to all citizens due process and equal protection of the law to all having business in the Court.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

- Review, monitor and improve court operations and for accountability for the courts performance.
- Enhance the public trust to establish the public view that courts are always accessible, fair and accountable for all actions.
- Provide an opportunity for all who appear before the court to participate effectively, without undue hardship or inconvenience.
- Acquire and implement a new case management system to enable the Court to be virtually paperless; allow for electronic case flow management and multiple simultaneous accesses to a single electronic file.
- Develop a homeless court session.
- Conduct multi-lingual court sessions.
- Reduce the backlog of court cases.
- Continue imaging all completed cases and paid citations to reduce the volume of files and allow easier retrieval of cases as well as multiple simultaneous access to cases through the imaging program.

Selected Objectives:

- Disburse funds timely, provide information and report on schedule. Respond to all requests for information and services on schedule thus ensuring effective use of time and information.
- Monitor records for all courts as to the relevance of court decisions and actions for accuracy and proper preservation.
- Gain the trust and confidence that all trials are conducted expeditiously and fairly and that court decisions have integrity upon being issued.
- Inform the community about court programs and services.
- Maintain the courts integrity and observe the principle of comity in its governmental relations with other government agencies.
- Ensure the citizens view the court as being independent and not influenced by other components of government within/without the City.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

- Restructure the divisions to unify our processes; increase the synergy of the overall department by focusing our personnel on the overall objectives of the department.
- Expedite the adjudication process through a new case management system which provides all available information about a defendant on the judge's computer.
- Establish within the imaging system an automated archiving and deletion of documents based on the record retention requirement.
- Develop educational programs to empower citizens with a better understanding of court operations.
- Cross train employees in related court areas.

Performance Measurements:

	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Employee in certification programs	34	35	36
Drug/Alcohol Related Cases	2,167	2,210	2,255
Traffic Cases	76,052	77,573	79,125
Non-Traffic Cases	30,234	30,839	31,455
Parking Tickets Issued	113,058	115,319	117,626
Equipment Repair Tickets (Lights)	3,605	3,677	3,751
Parking Tickets Adjudicated	56,917	58,055	59,216
Traffic Cases Adjudicated	41,992	42,832	43,688
Non-Traffic Cases Adjudicated	30,234	30,839	31,455
Drivers License not in possession	388	396	404
Tag Tickets	211	216	221
Record Inquiries	3,112	3,174	3,238

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Insurance Inquiries	482	492	501
Incoming Calls	91,555	93,386	95,254
Drug/Alcohol Court Referrals	2,279	2,325	2,371
Cases Imaged	343,492	350,362	357,369
Bondsmen Processes	246	251	256
Cash Bonds Forfeited and Payments applied	501	511	521
Conditional Bond Forfeiture Collections & Show Cause Notices	109	111	113
Letters Sent Out to Defendants for Refunds on Cash Bonds	100	102	104
Hearings with Surety Companies	19	20	21
Appearance Bonds	246	251	256
Appeal Bonds Taken to the Circuit Court of Appeals	128	131	133
Trips to Transport Records to South Court	268	273	279

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2006 EXPENDITURES	2007 EXPENDITURES	2008 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$2,456,295.37	\$2,491,086.41	\$2,742,828.15
Overtime	44,834.43	57,789.46	51,681.57
Employee Benefits	<u>632,337.43</u>	<u>707,953.15</u>	<u>752,432.86</u>
Total	<u>3,133,467.23</u>	<u>3,256,829.02</u>	<u>3,546,942.58</u>
OTHER OPERATIONS			
Repair and Maintenance	22,371.31	22,543.27	21,303.76
Other Supplies & Services	<u>130,950.45</u>	<u>200,842.46</u>	<u>191,045.68</u>
Total	<u>153,321.76</u>	<u>223,385.73</u>	<u>212,349.44</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	3,219.00	0.00
Equipment	<u>3,507.33</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>3,507.33</u>	<u>3,219.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$3,290,296.32</u>	<u>\$3,483,433.75</u>	<u>\$3,759,292.02</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	APPOINTED-SALARIED						
400	Presiding Judge	94635	1	1	1	0	1
406	Municipal Court Administrator	94623	1	1	1	0	1
401	Municipal Judge	94636	3	3	3	0	3
403	Magistrate (AAPJ)	94640	1	1	1	0	1
404	Magistrate	94641	4	4	4	0	4
404	Magistrate (Part-Time)	94641	5	5	5	0	5
405	Principal Magistrate	94642	1	1	1	0	1
	Total Appointed Salaried		16	16	16	0	16

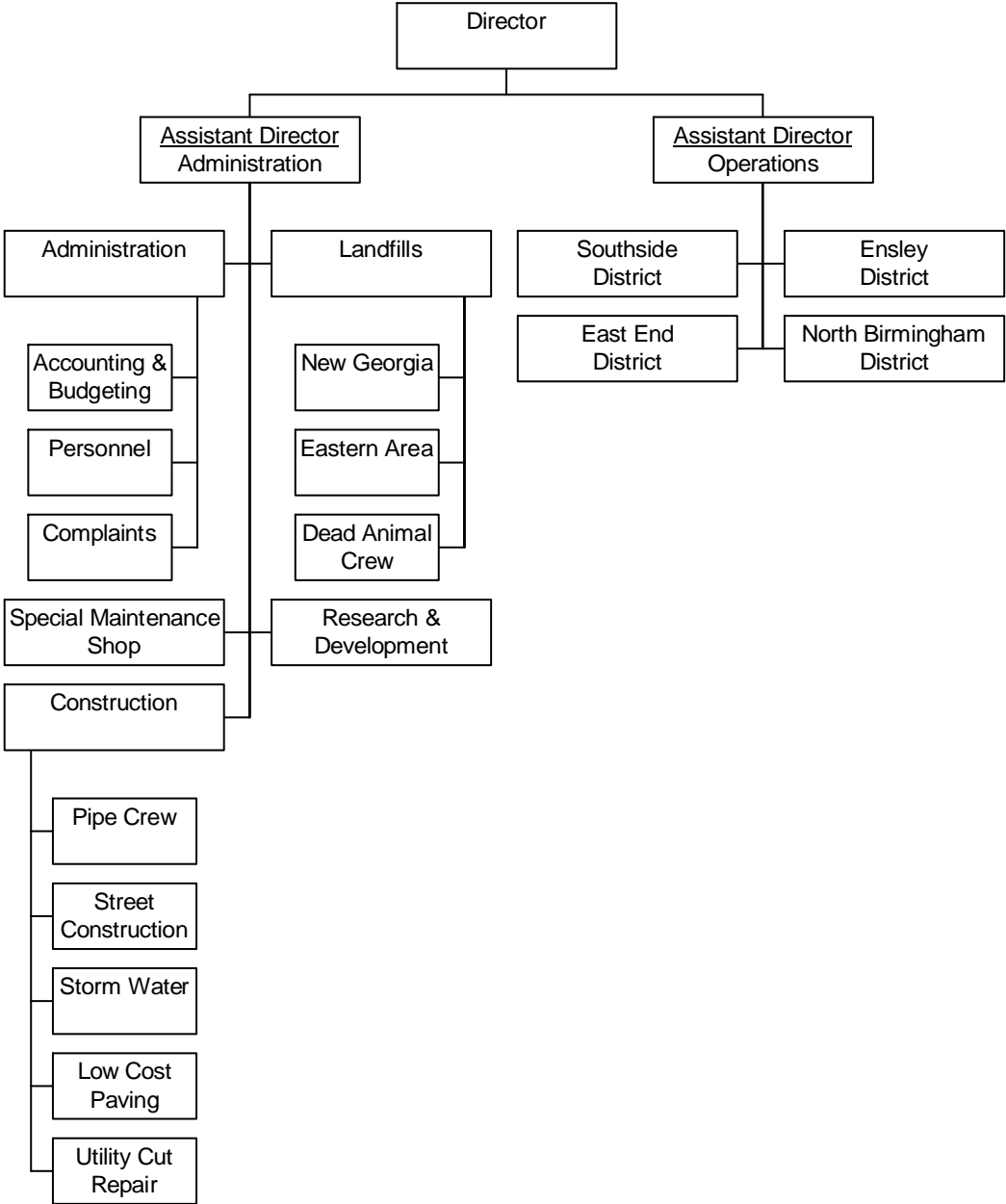
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
23	Traffic Citation Supervisor	10357	1	1	1	0	1
21	Administrative Analyst	12083	1	1	1	0	1
19	Court Coordinator	10276	3	3	3	0	3
17	Bond Forfeiture Investigator	16460	2	2	2	0	2
16	Senior Court Clerk	10274	4	4	4	0	4
16	Administrative Assistant III	10066	3	3	3	0	3
16	Accounting Assistant II	10455	1	1	1	0	1
13	Court Clerk	10273	10	10	10	-1	9
13	Administrative Assistant II	10064	4	4	4	0	4
13	Bailiff/Court Security	16411	4	4	4	0	4
10	Guard	18611	6	8	8	-1	7
10	Administrative Assistant I	10063	8	8	8	-1	7
Total Classified-Salaried			47	49	49	-3	46
UNCLASSIFIED-HOURLY:							
<u>Permanent</u>							
9	Building Service Worker	92751	1	1	1	0	1
Total Permanent Unclassified-Hourly			1	1	1	0	1
Total Positions			64	66	66	-3	63

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

**The Department of Public Works
Organizational Structure**



OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

DEPARTMENT OVERVIEW

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

Mission Statement:

It is the mission of the Department of Public Works to provide an environmentally clean and safe city through the economical, efficient, proficient and courteous delivery of sanitary services, street maintenance, building maintenance, park maintenance, right-of-way beautification and code enforcement to the citizens of Birmingham.

Department Insights:

It is the goal of the department to be recognized as a leading public service department with a highly skilled and motivated work force utilizing advanced technologies and innovation providing city services to include:

- Collection Service – Refuse pick-up, trash and brush pick up, curbside recycling, street sweeping, and litter pick up.
- Street Maintenance Services – Storm sewer maintenance and street cleaning.
- Building and Equipment Maintenance – Facilities maintenance, park maintenance, heavy equipment and small engine repair.
- Horticulture – Greenhouse operations, right-of-way beautification and maintenance, alley/city owned property/ditch maintenance.
- Urban Forestry – Tree planting/trimming/removal/replacement, brush pick up and stump grinding.
- Solid Waste Management – Landfill operations, wood waste recycling.
- Construction – Demolition, storm sewer and sidewalk construction, alley paving, curb and gutter repair, street repair.
- Code Enforcement – Nuisance abatement (vacant lots, inoperable vehicles, improperly stored items).

Performance Goals:

- Continue to improve refuse/recycle collection.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

- Continue to improve trash and brush pick up, provide advance scheduling.
- Construct 15 acre Municipal Solid Waste Landfill unit/cell at New Georgia Landfill.
- Reduce the number of injury-with-pay occurrences.
- Improve community relations.
- Reduce citizen complaints.
- Increase the effectiveness of Code Enforcement initiatives by: assisting Birmingham Police Department with removing inoperable/abandoned vehicles from public right-of-ways, expand the warning and citation procedure to include issuing warrants and developing a new database to support a paperless process.

Selected Objectives:

- Publish and mail Trash and Brush Calendars to neighborhood officers by the 10th of each month.
- Schedule calendar year 2008 trash and brush pick up and street sweeping by mid-November.
- Route storm sewer crews with street sweepers on a monthly basis.
- Complete construction of New Georgia Municipal Solid Waste cell.
- Conduct monthly safety meetings and develop Job Safety Analyses.
- Ensure departmental representation at each neighborhood's meetings 9 times per year.
- District Supervisors will meet with neighborhood president and Councilor (if available) to do a neighborhood ride through annually.
- District Supervisors will attend the community meeting in their district monthly.
- Assist in neighborhood cleanup campaigns by placing roll-off boxes on weekends.
- Work with Mayor's Office, Law Department, and City Council to decrease the time required to abate and process assessments for overgrown vacant properties.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

<u>Performance Measurements:</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Refuse Loads Hauled	8,769	8,900	9,250
Recycle Loads Hauled	8,298	8,400	8,800
Trash and Brush Loads Hauled	25,743	26,000	26,250
Streets Swept (blocks)	500,969	510,000	520,000
Storm Sewers Cleaned (linear feet)	157,338	175,000	200,000
Catch Basins Cleaned	6,765	7,000	7,500
Alleys Cut and Cleaned (blocks)	1,793	2,000	2,200
Ditches and Creek Banks Cleaned (blocks)	1,339	1,500	1,650
Code Violations Investigated	13,226	16,330	16,500
Code Violations Resolved	7,132	8,271	8,400

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2006 EXPENDITURES	2007 EXPENDITURES	2008 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$29,935,481.88	\$30,124,177.73	\$34,448,489.41
Overtime	1,307,600.04	2,118,871.91	1,666,561.70
Employee Benefits	<u>9,785,459.68</u>	<u>10,517,925.90</u>	<u>11,797,056.27</u>
Total	<u>41,028,541.60</u>	<u>42,760,975.54</u>	<u>47,912,107.38</u>
OTHER OPERATIONS			
Repair and Maintenance	5,642,228.74	6,403,944.29	5,330,638.11
Other Supplies & Services	<u>2,327,314.79</u>	<u>2,761,479.40</u>	<u>2,394,807.29</u>
Total	<u>7,969,543.53</u>	<u>9,165,423.69</u>	<u>7,725,445.40</u>
CAPITAL OUTLAY			
Buildings & Facilities	1,990.00	0.00	0.00
Equipment	<u>25,741.99</u>	<u>803,973.45</u>	<u>0.00</u>
Total	<u>27,731.99</u>	<u>803,973.45</u>	<u>0.00</u>
GRAND TOTAL	<u>\$49,025,817.12</u>	<u>\$52,730,372.68</u>	<u>\$55,637,552.78</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED						
900	Director Public Works	94900	1	1	1	0	1
901	Deputy Dir Pub Wks - Ops	94901	1	1	1	0	1
902	Deputy Dir Pub Wks - Ops	94902	1	1	1	0	1
903	Deputy Dir Pub Wks - Ops	94903	1	1	1	0	1
904	Deputy Dir Pub Wks - Hort	94904	1	1	1	0	1
	Total Appointed Salaried		5	5	5	0	5

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: PUBLIC WORKS
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	CLASSIFIED - SALARIED						
	<u>Permanent</u>						
30	Facilities Manager	18696	1	1	1	0	1
29	Solid Waste Administrator	18080	1	1	1	0	1
28	Principal Admin Analyst	12087	1	1	1	0	1
28	Street Construction Supt	18777	1	1	1	0	1
27	Administrative Services Mgr	12067	1	1	1	0	1
25	Risk Management Coord	11054	1	1	1	0	1
25	Urban Forester	18271	1	1	1	0	1
25	Env Code Enforcement Mgr	15459	1	1	1	0	1
25	Public Works District Supvr	18797	4	4	4	0	4
25	Chief of Bldg Maintenance	18648	3	3	3	0	3
25	Horticulture Operations Mgr	18297	5	5	5	0	5
25	Maintenance Mechanic Supvr	18180	1	1	1	0	1
25	Data Management Specialist	12566	0	0	1	0	1
24	Education and Training Coord	12090	1	1	1	0	1
24	Landfill Manager	18076	1	1	1	-1	0
24	Plumber	18543	6	6	6	0	6
24	HVAC/Refrigeration Tech	18553	6	6	6	0	6
24	Sr. Administrative Analyst	12085	2	2	1	0	1
24	Painter Supervisor	18575	1	1	1	0	1
24	Electrician	18593	6	6	6	0	6
23	Cabinetmaker	18534	1	1	1	0	1
23	Mason	18513	2	2	2	0	2
22	Env Code Enforcement Supvr	15457	2	2	2	0	2
22	Horticulture Maint Supvr	18269	4	4	6	0	6
22	Urban Forestry Supervisor	18269	2	2	2	0	2
22	Painter	18573	8	8	8	0	8
22	A/HEO Equipment Shop Supvr	18195	1	1	1	0	1
22	Carpenter	18533	6	6	6	0	6
22	Sr. Construction Supervisor	18068	3	3	3	0	3
22	Administrative Coordinator	10069	1	1	1	0	1
21	Administrative Analyst	12083	3	3	2	-1	1
20	Public Works Supervisor	18067	14	14	13	-1	12

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: PUBLIC WORKS
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
20	Landfill Operations Supervisor	18073	1	1	1	0	1
20	Maintenance Mechanic	18184	9	9	10	0	10
20	Horticulture Specialty Grower	18284	1	1	1	0	1
20	Sr. Arborist Line Clear Cert	18268	1	1	1	-1	0
19	Sr. Waste Water Trmnt PI Main	18354	1	1	1	0	1
19	Administrative Assistant IV	10068	3	3	3	0	3
18	Sr. Maintenance Repair Worker	18635	4	4	4	0	4
18	San and Ordinance Inspector	15454	12	12	12	0	12
18	Landscape Crewleader	18287	41	41	45	0	45
18	Senior Arborist	18267	5	5	5	-2	3
18	Turfgrass Supervisor	18250	1	1	1	0	1
17	Arborist Line Clear Cert	18266	2	2	2	-2	0
17	Construction Supervisor	18065	6	6	7	0	7
17	Construction Eqmt Operator	18034	22	22	22	-5	17
17	Maintenance Repair Worker	18633	13	13	13	0	13
16	Area Wide Brush & Trash Supv	18035	10	10	11	0	11
16	Refuse Truck Driver	18033	47	47	44	-4	40
16	Accounting Assistant II	10455	1	1	0	0	0
16	Administrative Assistant III	10066	4	4	5	0	5
15	Arborist	18265	10	10	10	0	10
15	Labor Supervisor	18064	11	11	8	0	8
15	Heavy Equipment Operator	18032	53	53	52	0	52
14	Greenhouse Gardener	18283	1	1	1	0	1
13	Administrative Assistant II	10064	13	13	12	-2	10
13	Truck Driver	18031	113	113	113	-6	107
13	Gardener	18282	11	11	11	0	11
12	Shop Helper	18111	7	7	6	0	6
12	Skilled Laborer	18063	57	57	52	-4	48
12	Landfill Operations Attendant	18013	3	3	3	0	3
10	Administrative Assistant I	10063	6	6	6	0	6
10	Guard	18611	6	8	8	0	8
9	Greenhouse Worker	18281	1	1	1	0	1
8	Driver Messenger	18003	1	1	1	0	1
7	Office Assistant	10060	4	4	4	0	4

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

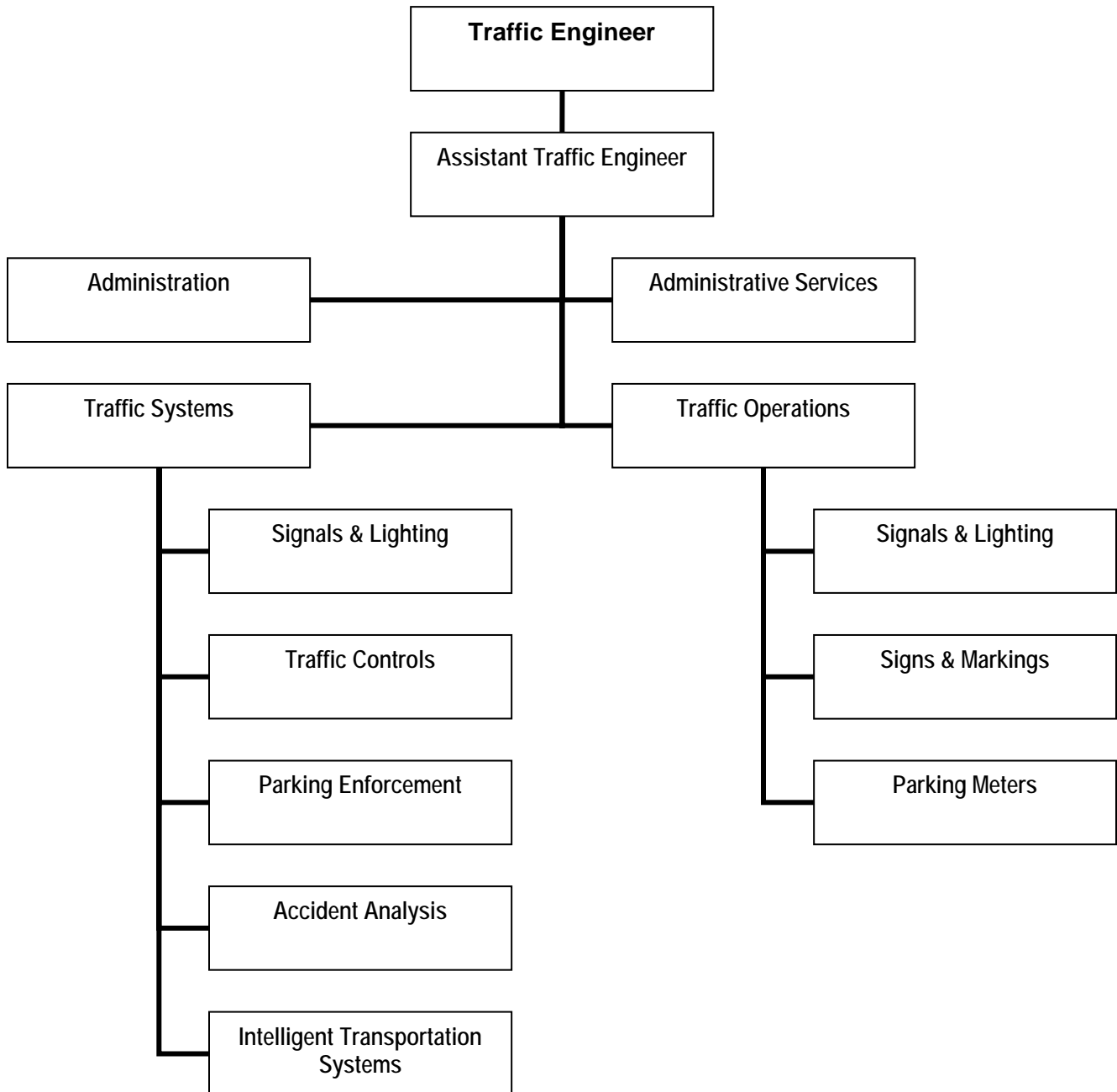
DEPARTMENT: PUBLIC WORKS
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	Total Permanent		572	574	567	-29	538
	<u>Temporary</u>						
12	Landfill Operations Attendant	18013	2	2	2	-2	0
13	Truck Driver	18031	26	26	26	-5	21
15	Heavy Equipment Operator	18032	16	16	16	0	16
17	Construction Eqmt Operator	18034	2	2	2	-2	0
16	Area Wide Brush & Trash Supv	18035	4	4	4	-3	1
12	Skilled Laborer	18063	2	2	2	0	2
	Total Temporary		52	52	52	-12	40
	Total Classified Salaried		624	626	619	-41	578
	UNCLASSIFIED - HOURLY						
	<u>Permanent</u>						
12	Refuse Collector	92755	83	83	86	0	86
10	Laborer	92753	344	344	332	0	332
9	Building Service Worker	92751	11	11	12	0	12
	Total Unclassified - Permanent		438	438	430	0	430
	<u>Temporary</u>						
10	Laborer	92753	102	102	110	-35	75
	Total Unclassified		540	540	540	-35	505
	TOTAL POSITIONS		1,169	1,171	1,164	-76	1,088

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

The Department Of Traffic Engineering

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

DEPARTMENT OVERVIEW

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

Mission Statement:

The Traffic Engineering Department designs, constructs and maintains an effective traffic system throughout the City of Birmingham to minimize accidents and ensure safe, efficient movement of vehicles, pedestrians and commodities for the citizens of Birmingham.

Department Insights:

Traffic Engineering works with other departments; agencies and committees to provide traffic input on development plans, driveway locations, roadways, etc. The department recommends intersection and link improvements for vehicular operations to the Public Improvements Committee. This department also conducts studies in response to citizen complaints concerning traffic problems.

The department maintains the School Safety Program which provides the necessary signs and markings at 65 schools in the City and safe walking route maps at 34 K-5 schools. The School Safety Program also assigns adult crossing guards at 38 locations, provides flashers at 19 school crossing locations and provides portable signs for the schools to use to make streets one-way in the morning and afternoon.

Another component of the Traffic Engineering Department is its Paint and Sign Shop. This shop repairs and maintains 150,000 signs. Each year, the Shop maintains approximately 20,000 traffic signs, 850 miles of painted lines and 445,000 square feet of pavement markings. This Shop also produces approximately 24,000 traffic signs. These signs are produced through painting, silk screening and/or applied decals techniques.

The City maintains a computerized traffic control system. Presently, 408 of the City's 700 traffic lights are controlled by this system. Projects are currently under construction that will bring the total number of signals controlled by the computerized control system to 430. Sixteen other signals comprise two sign systems controlled by personal computers. It is proposed to bring the remaining 290 signalized intersection under computer control in three phases.

The Traffic Engineering Maintenance Shop maintains more than 8,000 city-owned street lights and 20,000 street lights under contract with Alabama Power.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

Parking Enforcement Officers patrol metered areas to provide parking turnover and maximize usage of on-street spaces. Studies are conducted to determine short and long-term parking demands. The department analyzes accidents to determine the type of improvements necessary to decrease frequency and/or severity of collisions. Applications for parades, runs, noise permits and special events are processed as well.

Traffic Engineering processes contractors' applications for street usage or blockage during construction and their adherence to limitations in their permits. This department also establishes detours around construction sites, when required.

Performance Goals:

- Respond to citizens' complaints/requests within two weeks from initial receipt of call.
- Visit each K-5 city school at least once annually to discuss the Traffic Safety Program.
- Inspect each traffic signal semi-annually.
- Inspect each stop sign at least three times per year.
- Replace traffic signal controllers at approximately eight intersections.
- Work with the Alabama Department of Transportation, City Action Partnership and Five Points South Merchants Association to develop plans for installing closed circuit television (CCTV) cameras in the Downtown/UAB/Five Points areas to facilitate the movement of pedestrians and vehicular traffic.
- Train traffic control technicians to install and maintain traffic monitoring cameras, fiber optic cable and related equipment.
- Perform and improve preventive maintenance of all 700 signalized intersections annually.
- Respond to all traffic signal trouble calls in a timely manner.
- Complete repairs of damaged loop detectors and reduce the time out of service of any new loops reported.
- Provide additional communications capabilities between City Hall, Police and Fire Administrations.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

Selected Objectives:

- Produce, install, and maintain the necessary traffic control signs, painted lines and pavement markings to insure safe and efficient movement of pedestrians and vehicular traffic.
- Implement a computerized parts' inventory for traffic signals, street lights, and traffic signs and markings.
- Install large overhead street name markers at signalized intersections and replace faded overhead one-way signs. Concentrate on replacing faded name markers installed more than 20 years ago.
- Upgrade all non-170 type traffic signal controllers in the City to type 170 controllers and provide interconnect medium to bring controllers under centralized control of the Traffic Control Center. This project is expected to extend to 2010.
- Make Traffic Engineering resources available to other City departments to the extent possible to enhance delivery of service to citizens.
- Employ Intelligent Transportation Systems (ITS) strategies to the operation of the City's transportation system.
- Continue the School Safety Program.
- Upgrade traffic signal supports (poles) at signalized intersections as required maintaining structurally sound, aesthetically pleasing traffic signal displays.
- Coordinate with Alabama Department of Transportation (ALDOT) to install high mast lighting along I-20/59 from Arkadelphia Road to 31st Street.
- Install traffic camera monitoring capability at Birmingham Police Tactical Headquarters.
- Upgrade the remaining 10% of traffic signals to Light Emitting Diode (LED) type.
- Evaluate the automated street light outage reporting system for possible implementation in the future.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

Performance Measurements:

	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Preventive Maintenance Checks At Intersections	450	500	500
Install New Signals or Perform Major Revisions	2	2	6
Calls for Street Light Trouble	700	600	750
Traffic Control Equipment Repairs	225	250	200
Signal Detection Loop Repairs	16	30	50
Calls for Traffic Signal Trouble	4,892	4,200	3,600
Percent of Citizens' Response Completed in 2 weeks	85	86	88
Intersection Traffic Counts	25	40	50
Electronic Meters Installed	300	350	200

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2008**

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2006 EXPENDITURES	2007 EXPENDITURES	2008 BUDGETED
PERSONNEL SERVICES			
Salaries and Wages	\$3,091,059.81	\$3,174,439.20	\$3,686,811.60
Overtime	50,685.28	52,311.51	55,300.00
Employee Benefits	<u>915,288.87</u>	<u>1,004,913.13</u>	<u>1,156,231.13</u>
Total	<u>4,057,033.96</u>	<u>4,231,663.84</u>	<u>4,898,342.73</u>
OTHER OPERATIONS			
Repair and Maintenance	519,126.04	495,088.34	498,777.60
Other Supplies & Services	<u>3,757,759.38</u>	<u>4,023,163.67</u>	<u>3,444,402.02</u>
Total	<u>4,276,885.42</u>	<u>4,518,252.01</u>	<u>3,943,179.62</u>
CAPITAL OUTLAY			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>8,775.20</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>8,775.20</u>	<u>0.00</u>	<u>0.00</u>
GRAND TOTAL	<u>\$8,342,694.58</u>	<u>\$8,749,915.85</u>	<u>\$8,841,522.35</u>

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	APPOINTED-SALARIED:						
694	City Traffic Engineer	95200	1	1	1	0	1
695	Asst. City Traffic Engineer	95201	1	1	1	0	1
	Total Appointed-Salaried		2	2	2	0	2
	CLASSIFIED-SALARIED:						
30	Chief of Traffic Operations	13378	1	1	1	0	1
30	Sr. Traffic Systems Engineer	13395	3	2	2	0	2
27	Traffic Control Superintendent	13355	1	1	1	0	1
26	Traffic Maintenance Supt	13332	1	1	1	0	1

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FISCAL YEAR 2008**

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

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Pay Grade	Classification Title	Class Code					
26	Traffic Systems Engineer	13394	2	3	3	0	3
23	Sr. Traffic Control Technician	13352	2	2	2	0	2
23	Sign Painter	18574	3	3	3	0	3
22	Traffic Analyst	13335	2	2	2	0	2
21	Traffic Control Technician	13351	10	10	11	0	11
20	Traffic Maintenance Supv	13329	1	1	1	0	1
20	Maintenance Mechanic	18184	1	1	1	0	1
19	Senior Traffic Planning Tech	13334	2	2	2	0	2
18	Traffic Striping Machine CL	13323	1	1	1	0	1
17	Traffic Striping Machine Oper	13322	1	1	1	0	1
16	Traffic Signal Supervisor	13349	1	1	1	-1	0
16	Traffic Count Technician	13343	1	1	1	0	1
16	Parking Enforcement Supv	16425	1	1	1	0	1
16	Traffic Planning Technician	13333	4	4	4	0	4
15	Meter Technician	18133	1	1	1	0	1
15	Traffic Signs / Markings Supv	13327	6	6	6	0	6
14	Sr. Parking Enf. Officer	16423	1	1	1	0	1
13	Administrative Assistant II	10064	1	1	1	0	1
13	Traffic Signal Worker	13347	7	7	8	0	8
12	Traffic Maintenance Worker	13325	12	12	12	-1	11
12	Parking Enforcement Officer	16421	7	7	7	0	7
11	Street Lighting Inspector	15414	2	2	2	0	2
10	Administrative Assistant I	10063	4	4	4	0	4
	Total Classified-Salaried		79	79	81	-2	79
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
9	Laborer	92753	3	3	3	0	3
	Total Permanent Unclassified-Hourly		3	3	3	0	3
	TOTAL POSITIONS		84	84	86	-2	84