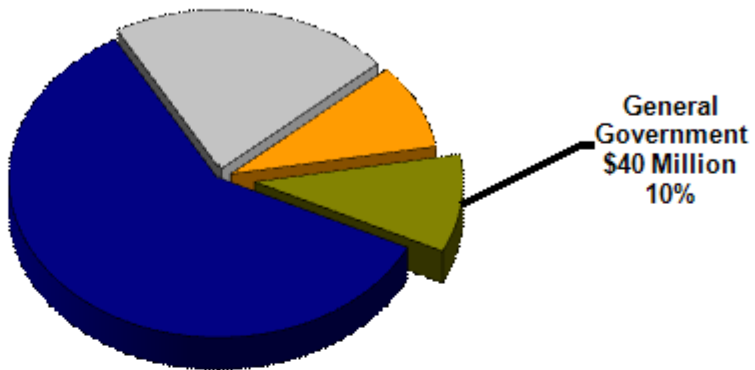


OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

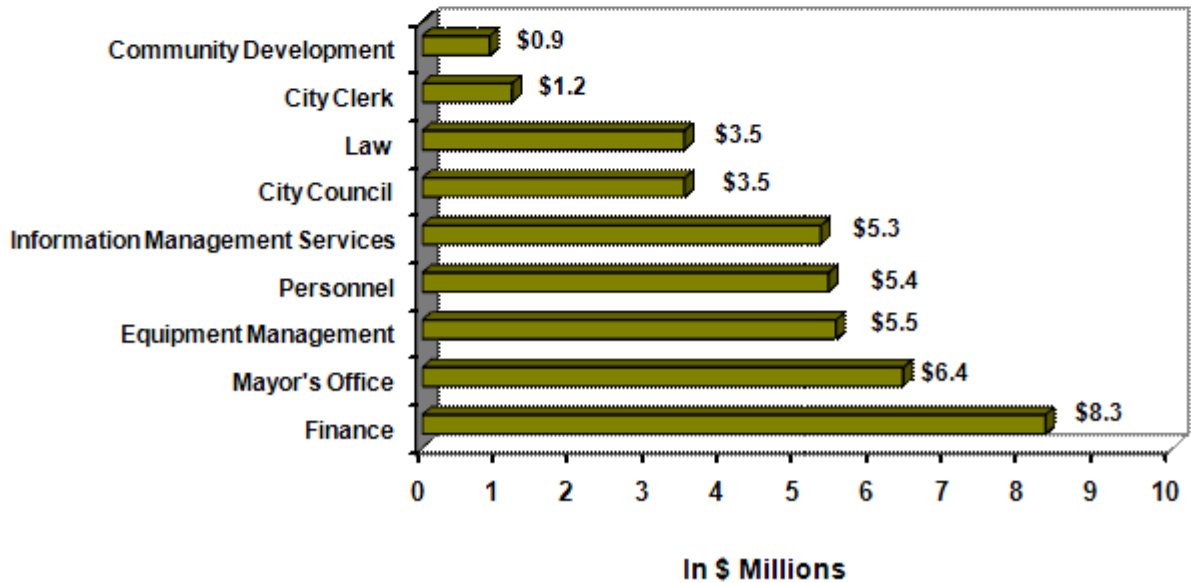
GENERAL GOVERNMENT APPROPRIATIONS FISCAL YEAR 2010

PERCENT OF TOTAL APPROPRIATIONS



Total General Fund Budget
\$402.2 Million

APPROPRIATIONS BY DEPARTMENT



City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

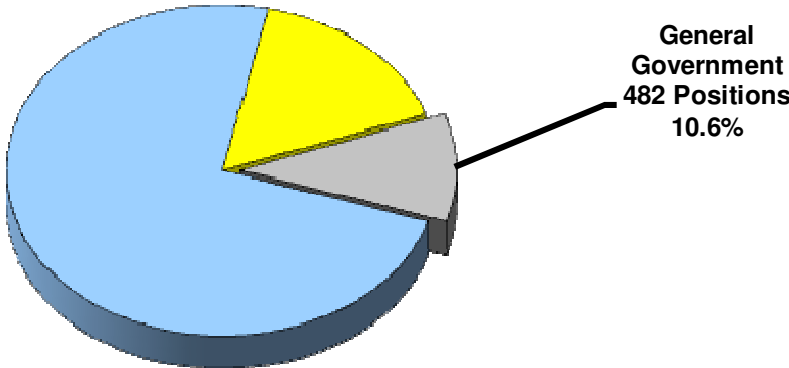


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**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

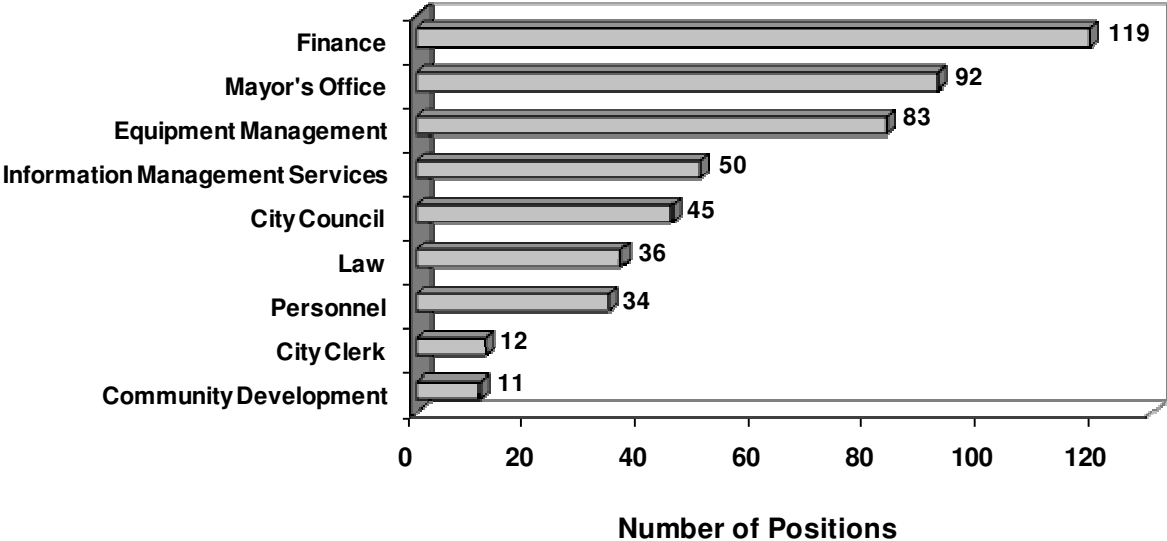
**GENERAL GOVERNMENT POSITIONS
FISCAL YEAR 2010**

PERCENT OF TOTAL POSITIONS



**Total Number of General Fund Positions
4,556**

POSITIONS BY DEPARTMENT



City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

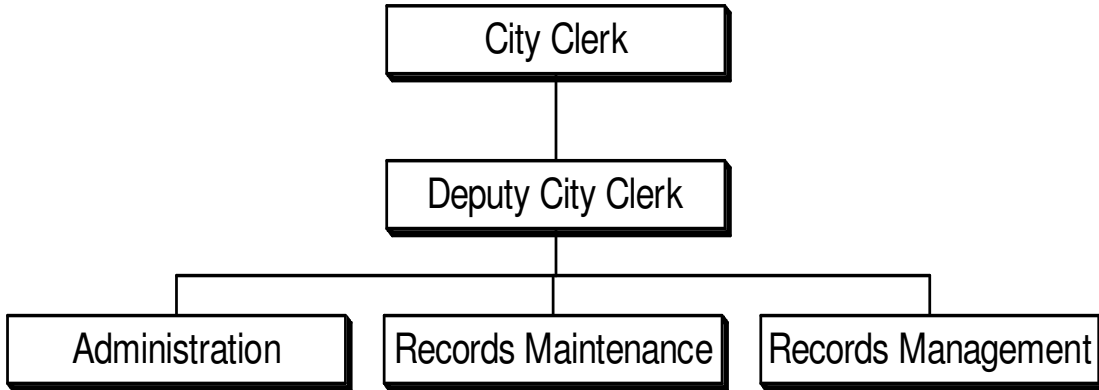


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**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

The Office of the City Clerk

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

DEPARTMENT OVERVIEW

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Office of the City Clerk is the agency of the City designated by state law and city code to process official action occurring between the City Council, as legislative body, and the Mayor, as chief executive. The City Clerk is the legally designated custodian of all official City records. The City Clerk also certifies all official actions of the City Council and attests to all official documents signed by the Mayor. The Clerk's office serves as Liaison to several boards and agencies by providing them with administrative services, records keeping and staff assistance. The office also directs and operates a Records Management Program for all departments of the City. The Clerk's office manages, conducts and canvasses all city elections.

Department Insights:

The City Clerk is the officer designated by state law to direct the official administrative liaison required to complete all actions between the City Council and the Mayor including: the preparation of the weekly council agenda; maintaining a permanent journal of the City Council proceedings; and overseeing a system of permanent records of all resolutions, ordinances, and other official actions of the Council. The Clerk certifies all actions of the Council for approval or veto by the Mayor, attests to the authenticity of city documents and certifies them to departments and agencies. The City Clerk, as the legally designated custodian of official records and documents, prepares and maintains weekly council meeting minutes and permanent records of all adopted ordinances and resolutions (including budgets), and keeps a permanent file of all contracts, agreements, deeds, board appointments, insurance policies, bonds and other vital documents. The City Clerk also prepares official transcripts of documents required by courts of law or City officials.

The City Clerk's Office prepares and publishes all required legal advertisements and public notices of City business, gives official notice to property owners of public improvements and public assessments, and receives and records all official claims and legal actions against the City.

The Office of the City Clerk provides the general public and public agencies with access to all official records. The department also assists individuals and groups seeking information about the City and its various departments.

The City Clerk as secretary of the Elections Commission, the Industrial Development Board and various boards and agencies, conducts and canvasses all City elections, along with the Clerk's staff.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

The Clerk's Office provides a program of records management for all departments of the City including inventorying, retention scheduling, destruction and an off-site program for inactive records.

Performance Goals:

- Indexing of City Council minutes.
- Indexing of contracts, agreements, and leases entered into by the City.
- Indexing of deeds (property sold or purchased by the City).
- Improve the maintenance, care, and security of the permanent archival records and documents and increase destruction of inactive and outdated records.
- Implementation of an electronic scanning system for actions adopted by the City Council.

Selected Objectives:

- To provide for the indexing and filing of all contracts and agreements within 14 – 21 days after receipt.
- To provide the indexing and filing of deeds within seven (7) days after receipt.
- To provide for contract expiration notices to be listed 14 – 21 days after approval of the item by the City Council or notification by the City Clerk's Office.
- To develop a computerized system for transferring record description to contract storage.
- To provide immediate computer access of actions adopted by the council for all departments.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

| <u>Performance Measurements:</u> | <u>FY 2008 Actual</u> | <u>FY 2009 Actual</u> | <u>FY 2010 Goal</u> |
|---|---------------------------|---------------------------|-------------------------|
| Number of Appointments to Boards and Agencies | 55 | 44 | 50 |
| Number of Bond Financing Meetings (IDB) | 10 | 4 | 7 |
| City Council Meetings | 60 | 52 | 59 |
| Claims Filed Against the City | 565 | 817 | 900 |
| City Council Agendas with attachments | 1,139 | 1,092 | 1,239 |
| City Council Agendas without attachments | 6,000 | 5,200 | 5,900 |
| Number of Contracts and Agreements | 506 | 459 | 550 |
| Insurance Policies (Public Service Vehicles) | 7 | 77 | 25 |
| Itinerant Junk Dealer Permits | 9 | 9 | 15 |
| Junk Yard Permits | 0 | 0 | 2 |
| Number of Resolutions | 2,814 | 1,695 | 2,500 |
| Number of Ordinances | 274 | 225 | 225 |
| Number of Public Improvements Projects | 0 | 5 | 5 |
| Solid Waste Permits | 1 | 0 | 1 |
| Outdoor Café Permits | 1 | 2 | 2 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: CITY CLERK (07)
FUNCTION: GENERAL GOVERNMENT

| EXPENDITURE CATEGORIES | 2008 ACTUAL | 2009 ACTUAL | 2010 BUDGET |
|-------------------------------|------------------------|------------------------|------------------------|
| Personnel Services | \$560,490.57 | \$637,178.83 | \$688,148.99 |
| Repairs & Maintenance | 0.00 | 1,236.30 | 0.00 |
| Fleet Expenses | 1,548.88 | 0.00 | 1,548.00 |
| Supplies | 3,994.60 | 6,350.94 | 3,995.00 |
| Professional | 375,537.53 | 146,822.53 | 375,537.00 |
| Rental Expenses | 8,795.69 | 7,643.60 | 8,796.00 |
| General & Administrative | 122,823.81 | 150,800.19 | 122,823.00 |
| Capital Outlay | 1,188.00 | 0.00 | 1,188.00 |
| GRAND TOTAL | \$1,074,379.08 | \$950,032.39 | \$1,202,035.99 |

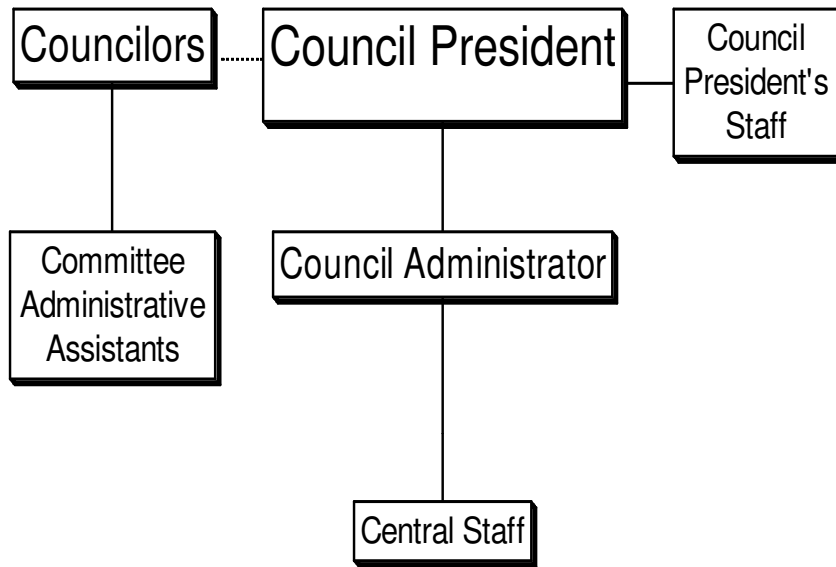
DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|---------------------------------|------------------------------|-----------------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | APPOINTED - SALARIED: | | | | | | |
| 600 | City Clerk | 90700 | 1 | 1 | 1 | 0 | 1 |
| 601 | Deputy City Clerk | 90701 | 1 | 1 | 1 | 0 | 1 |
| | Total Appointed Salaried | | 2 | 2 | 2 | 0 | 2 |
| | CLASSIFIED - SALARIED | | | | | | |
| 25 | Records Manager | 10827 | 1 | 1 | 1 | 0 | 1 |
| 22 | Records Analyst II | 11201 | 1 | 1 | 0 | 0 | 0 |
| 21 | Records Management Analyst | 10825 | 0 | 0 | 1 | 0 | 1 |
| 18 | Records Analyst | 10820 | 2 | 2 | 2 | 0 | 2 |
| 16 | Administrative Assistant III | 10066 | 1 | 1 | 2 | 0 | 2 |
| 13 | Administrative Assistant II | 10064 | 2 | 2 | 1 | 0 | 1 |
| 10 | Administrative Assistant I | 10063 | 3 | 3 | 3 | 0 | 3 |
| | Total Classified - Salaried | | 10 | 10 | 10 | 0 | 10 |
| | TOTAL POSITIONS | | 12 | 12 | 12 | 0 | 12 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

The Office of the City Council

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

DEPARTMENT OVERVIEW

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

As financial and physical resources in the United States are being stretched to the limits, it is the mission of the Birmingham City Council to provide sound legislative decisions that will promote stability through responsible budgeting and strategic planning for the Citizens of Birmingham. As the legislative branch, the Council encourages laws that will continue to provide stability in governmental services for the residents of this City.

Department Insights:

The Council has certain duties that must be performed regularly to ensure continuity in the operations of the City. One of these duties is the approval of the annual operating and capital budgets (which are recommended by the Mayor). Another duty is appointing members to various boards and agencies of City government. The Council is also responsible for creating, changing, or abolishing city departments or offices as recommended by the Mayor, filling vacancies on the council staff and granting franchises.

Council members are elected to serve four year terms. The Council elects a president and a president pro tempore to serve four year terms.

The Council is organized into a number of standing committees. These committees assist the Council in its efforts to make the best possible decisions on issues that come before it. Each committee includes a chairman and two members appointed by the council president. The standing committees are structured around the following functions: Administration; Budget and Finance; Economic Development; Education; Parks and Recreation; Birmingham Arts and Cultural Commission (BACC), Planning and Zoning; Public Improvements; Public Safety; Transportation and Utilities.

Although their responsibilities to the City of Birmingham are somewhat complex, the council members serve the City on a part-time basis, and many of them are involved in full-time careers outside of city government. For these reasons the council members are authorized to hire committee assistants.

A full time central staff consisting of a council administrator, administrative assistants and clerical persons, are employed to run the day to day operations of the city council office. Their duties include, but are not limited to conducting research, performing policy analysis and evaluation, gathering data, coordinating meeting schedules and providing a variety of clerical services.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

Performance Goals:

- Give policy direction within the context of the Mayor/Council Act.
- Encourage citizen involvement in policy formulation and decision making.
- Communicate the priorities and policies of city government to the public.
- Promote more comprehensive planning efforts in response to anticipated growth.
- Provide information and services that are responsive to citizen needs and desires.
- Produce a budget that sets goals and objectives designed to measure the City's performance.

Selected Objectives:

- To provide strategic planning initiatives to develop a "Master Plan" for the City of Birmingham and to ensure that implementation of an economic development strategy will become a significant aspect of the City's "Master Plan" within FY 2010.
- To work on implementing performance measurements that drive budget decisions in the City Council's Office within FY 2010.
- To provide continuous communication between the Mayor and his staff in an effort to maintain a stable and efficient government.

| <u>Performance Measurements:</u> | FY 2008 <u>Actual</u> | FY 2009 <u>Actual</u> | FY 2010 <u>Goal</u> |
|---|--------------------------|--------------------------|------------------------|
| Number of City Council meetings | 50 | 50 | 50 |
| Number of Study Sessions, Special Meeting | 21 | 25 | 25 |
| Number of Committee Meetings | 175 | 175 | 200 |
| Number of Outside Meetings (cumulative) | 20 | 25 | 25 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

| EXPENDITURE CATEGORIES | 2008 ACTUAL | 2009 ACTUAL | 2010 BUDGET |
|------------------------------------|------------------------|------------------------|------------------------|
| Personnel Services | \$1,715,873.89 | \$1,823,580.88 | 2,157,689.46 |
| Repairs & Maintenance | 0.00 | 0.00 | 11,000.00 |
| Fleet Expenses | 2,855.06 | (337.15) | 3,670.00 |
| Supplies | 13,589.70 | 24,758.45 | 48,113.00 |
| Professional | 234,920.98 | 642,283.07 | 998,000.00 |
| Communications | 595.87 | 504.23 | 1,127.00 |
| Rental Expenses | 2,638.07 | 9,130.23 | 10,000.00 |
| General & Administrative | 172,537.01 | 155,621.22 | 304,011.00 |
| Contributions to Boards & Agencies | 6,517.51 | 8,000.00 | 0.00 |
| Capital Outlay | 806.50 | 0.00 | 0.00 |
| GRAND TOTAL | \$2,150,334.59 | \$2,663,540.93 | \$3,533,610.46 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|---------------------------------|--------------------------------|-----------------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | ELECTED - SALARIED: | | | | | | |
| 300 | Council President | 91000 | 1 | 1 | 1 | 0 | 1 |
| 301 | Council Member | 91001 | 8 | 8 | 8 | 0 | 8 |
| | Total Elected Salaried | | 9 | 9 | 9 | 0 | 9 |
| | APPOINTED - SALARIED: | | | | | | |
| | <u>Permanent Full-time</u> | | | | | | |
| 344 | Council Administrator | 91002 | 1 | 1 | 1 | 0 | 1 |
| 311 | Chief Administrative Assistant | 91007 | 1 | 1 | 1 | 0 | 1 |
| 312 | Council Assistant | 91008 | 1 | 1 | 1 | 0 | 1 |
| 313 | Council Assistant | 91009 | 1 | 1 | 1 | 0 | 1 |
| 314 | Council Assistant | 91010 | 1 | 1 | 1 | 0 | 1 |
| 315 | Council Assistant | 91011 | 1 | 1 | 1 | 0 | 1 |
| 316 | Council Assistant | 91012 | 1 | 1 | 1 | 0 | 1 |
| 317 | Council Assistant | 91013 | 1 | 1 | 1 | 0 | 1 |
| 318 | Council Assistant | 91014 | 1 | 1 | 1 | 0 | 1 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|--------------------------|----------------------------|---------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 319 | Council Assistant | 91015 | 1 | 1 | 1 | 0 | 1 |
| 321 | Council Assistant | 91017 | 1 | 1 | 1 | 0 | 1 |
| 322 | Committee Assistant | 91018 | 1 | 1 | 1 | 0 | 1 |
| 324 | Committee Assistant | 91020 | 1 | 1 | 1 | 0 | 1 |
| 325 | Committee Assistant | 91021 | 1 | 1 | 1 | 0 | 1 |
| 327 | Committee Assistant | 91023 | 1 | 1 | 1 | 0 | 1 |
| 328 | Committee Assistant | 91024 | 1 | 1 | 1 | 0 | 1 |
| 329 | Committee Assistant | 91025 | 1 | 1 | 1 | 0 | 1 |
| 330 | Committee Assistant | 91026 | 1 | 1 | 1 | 0 | 1 |
| 331 | Committee Assistant | 91027 | 1 | 1 | 1 | 0 | 1 |
| 332 | Committee Assistant | 91028 | 1 | 1 | 1 | 0 | 1 |
| 333 | Committee Assistant | 91029 | 1 | 1 | 1 | 0 | 1 |
| 334 | Committee Assistant | 91030 | 1 | 1 | 1 | 0 | 1 |
| 336 | Committee Assistant | 91032 | 1 | 1 | 1 | 0 | 1 |
| 337 | Committee Assistant | 91033 | 1 | 1 | 1 | 0 | 1 |
| 339 | Committee Assistant | 91035 | 1 | 1 | 1 | 0 | 1 |
| 341 | Committee Assistant | 91037 | 1 | 1 | 1 | 0 | 1 |
| 343 | Committee Assistant | 91039 | 1 | 1 | 1 | 0 | 1 |
| 346 | Council Assistant | 91041 | 1 | 1 | 1 | 0 | 1 |
| 347 | Council Assistant | 91042 | 0 | 0 | 1 | 0 | 1 |
| | Total Permanent | | 28 | 28 | 29 | 0 | 29 |
| | <u>Permanent Part Time</u> | | | | | | |
| 323 | Committee Assistant | 91019 | 1 | 1 | 1 | 0 | 1 |
| 335 | Committee Assistant | 91031 | 1 | 1 | 1 | 0 | 1 |
| 338 | Committee Assistant | 91034 | 1 | 1 | 1 | 0 | 1 |
| 340 | Committee Assistant | 91036 | 1 | 1 | 1 | 0 | 1 |
| | Total Permanent Part Time | | 4 | 4 | 4 | 0 | 4 |
| | | | | | | | |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

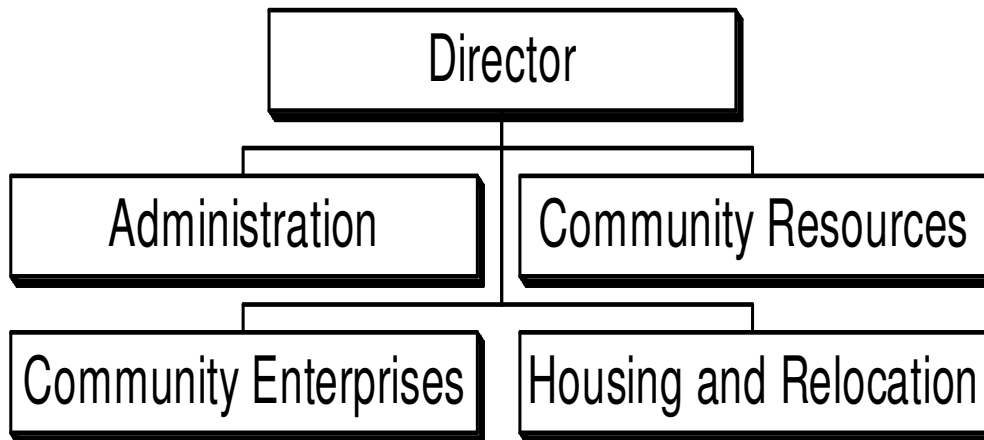
DEPARTMENT: CITY COUNCIL (10)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|--------------------------|----------------------------|---------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | <u>Temporary Part Time</u> | | | | | | |
| 320 | Council Assistant | 91016 | 1 | 1 | 1 | 0 | 1 |
| 326 | Committee Assistant | 91022 | 1 | 1 | 1 | 0 | 1 |
| 342 | Committee Assistant | 91038 | 1 | 1 | 1 | 0 | 1 |
| | Total Temporary | | 3 | 3 | 3 | 0 | 3 |
| | TOTAL POSITIONS | | 44 | 44 | 45 | 0 | 45 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

The Department of Community Development

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

DEPARTMENT OVERVIEW

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Department of Community Development delivers direct assistance to citizens in low to moderate income levels in the form of housing repairs, homeless shelters, and related services and also plans, coordinates and implements programs for the development and revitalization of neighborhoods and communities in the Birmingham area. The mission of Community Development is to ensure that all citizens in the City of Birmingham have adequate and affordable housing opportunities in safe, livable and decent neighborhoods.

Department Insights:

Much of the City's development activity is coordinated through the Community Development Department's three major divisions: Grants Management, Housing and Accounting.

The Grants Management Division is responsible for the administration of CDBG, ESG and HOPWA grant funds received through HUD. The activities with this division include applications, environmental reviews, federal labor standards compliance, and eligibility determination.

The Housing Division provides financing, administrative and technical support for the production of affordable housing units through homebuyer assistance, new housing development, home repairs and technical assistance to nonprofit Community Housing Development Organizations (CHDO). This division also ensures the habitability of existing housing units via the enforcement of the City's Housing Codes.

The Accounting Division is responsible for the financial management of the Community Development Department. This division monitors the expenditure of funds and ensures that financial and administrative matters are conducted efficiently, effectively, and in compliance with prescribed procedures.

A. Grants Management Division

Performance Goals:

1. To administer the Community Development Block Grant (CDBG), the Emergency Shelter Grant (ESG), the Urban Development Action Grant Repayment Program (UDAG), the HOME Investment Partnership (HOME), the Housing Opportunities for Persons with Aids (HOPWA), and the Homeless Prevention and Rapid Re-housing

OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

(HPRP) programs funded through the U.S. Department of Housing and Urban Development (HUD). These programs presently total \$12,517,759.

2. To carry out the criteria for national objectives to insure that all CDBG and ESG assisted activities comply with at least one or more of the following national objectives:
 - Coordination of the City's annual HUD required Consolidated Planning and Strategic Plan Development submission as well as the implementation of the City's Action Plan.
 - Coordination and tracking of approximately 55 ongoing public service agreements with non-profit organization representing approximately \$1,690,620 annually in public services funded CDBG, ESG and HOPWA programs. This responsibility includes the development of all necessary contractual agreements, monitoring of sub-recipients, processing of payments and other related duties as authorized by the Mayor and City Council.
 - Coordination and tracking of a loan portfolio of approximately \$25,000,000 financed through the CDBG program, HUD Section 108 program, and Urban Development Action Grant program.
 - Coordination of all federal, state, and local government reporting associated with the CDBG, ESG, Economic Development, and related activities administered through the Grants Management Division.
 - Coordination of American Recovery & Reinvestment Act of 2009 Application Processes.

Selected Objectives:

- Identify, implement and administer public facility and improvement, housing rehabilitation, public service activity and commercial revitalization/economic development projects that can be completed within one year under the CDBG program.
- Identify, implement and administer ESG projects to provide essential services as well as related supportive service/continuum care activities, homeless prevention activities and shelter renovations that can be completed in one year, and to fund maintenance/operations and staff expenses of an on-going facility.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

Performance Measurements:

The successful administration of the CDBG, ESG and other Federal programs funded through the U.S. Department of Housing and Urban Development (HUD). The criteria for administering these programs are established by HUD on an annual basis. The funding levels are as follows:

| | FY 2008 <u>Actual</u> | FY 2009 <u>Actual</u> | FY 2010 <u>Goal</u> |
|---------------------------|--------------------------|--------------------------|------------------------|
| CDBG (\$'s administered) | \$6,847,776 | \$6,587,516 | \$6,662,347 |
| ESG (\$'s administered) | \$295,584 | \$295,046 | \$293,281 |
| HOPWA (\$'s administered) | \$516,000 | \$538,000 | \$554,898 |
| HOME (\$'s administered) | \$2,099,252 | \$2,035,264 | \$2,271,553 |
| HPRP (\$'s administered) | N/A | N/A | \$2,735,730 |

B. Housing Division

Performance Goals:

The primary goal of the Housing Division is to provide safe, decent and sanitary housing for citizens of the City and to provide home ownership opportunities for low/moderate income families.

Selected Objectives:

1. Single Family Housing Assistance/Rehabilitation – Provide rehab assistance to eligible single-family homeowners to allow owners to live in safe and decent housing and to encourage neighborhood revitalization and preservation thereby reducing the number of substandard units. (Approximately 700 units will be assisted).
2. Multi-Family Rehab Assistance – Decrease the number of low/moderate income rental units available, which do not meet the minimum Housing Code. Approximately 25 units will be assisted by offering rehab assistance to multi-family properties in targeted neighborhoods.
3. Single-Family New Construction – Receive and process applications from contractors/developers for participation under the New Housing Development Program. Also provide technical assistance to non-profit organizations for participation

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

in this program and other city programs as required. (The building of 30 units is anticipated).

4. Minimum Code Enforcement – Enforce the minimum Housing Code as required, i.e., complaint basis, designated area, or by council action. Complaints will be worked within 2 weeks of receipt.
5. Commercial Revitalization – Provide inspections in designated commercial revitalization areas; re-inspect for compliance and work with the Design Review Committee to resolve complaints.
6. Housing Counseling – Provide housing counseling assistance to 350 participants on the City’s Housing loan program through Neighborhood Housing Services Birmingham, Inc., Birmingham Urban League, and JCCEO.
7. Home – To provide assistance to Community Housing Development Organizations (CHDO). To provide funding for multi-family and single-family projects on a competitive basis to developers.
8. Mortgage Services – To provide monitoring for \$23 million housing mortgage portfolio being serviced by Amerinational Community Services. Track and measure delinquent accounts for counseling or collection.

| <u>Performance Measurements:</u> | FY 2008 | FY 2009 | FY 2010 |
|---------------------------------------|---------------|------------------|-------------|
| | <u>Actual</u> | <u>Estimated</u> | <u>Goal</u> |
| Single-Family Housing Assistance | 800 | 700 | 700 |
| Multi-Family Rehab Assistance | 25 | 25 | 25 |
| Single Family New Construction (HOME) | 50 | 30 | 25 |
| Minimum Code Enforcement: | | | |
| First Inspection | 1,200 | 1,200 | 1,200 |
| Re-Inspection | 6,000 | 6,000 | 6,000 |
| Commercial Revitalization | 5 | 5 | 5 |
| Acquisition | 15 | 5 | 3 |
| Relocation | 10 | 5 | 0 |
| Housing Counseling | 350 | 300 | 300 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: COMMUNITY DEVELOPMENT (13)
FUNCTION: GENERAL GOVERNMENT

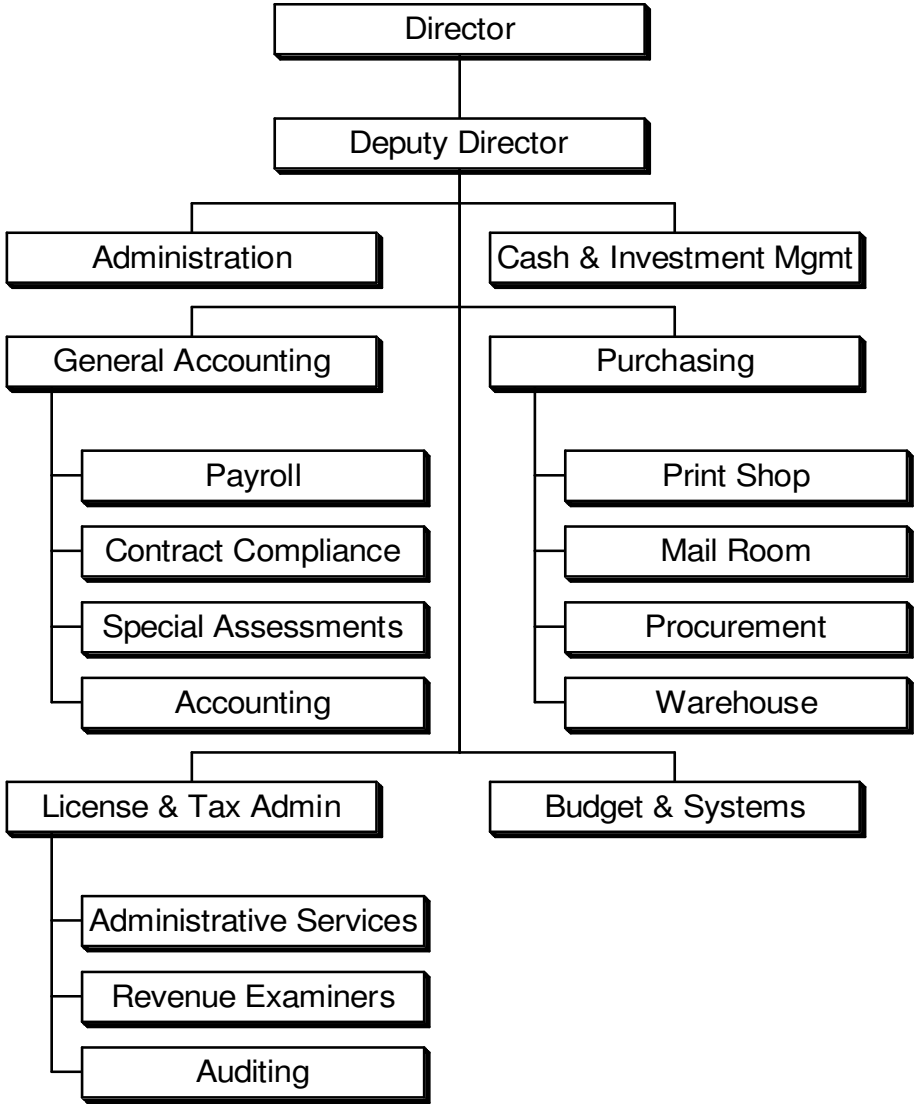
| EXPENDITURE CATEGORIES | 2008 ACTUAL | 2009 ACTUAL | 2010 BUDGET |
|-------------------------------|------------------------|------------------------|------------------------|
| Personnel Services | \$658,621.30 | \$717,897.44 | \$741,254.17 |
| Fleet Expenses | 35.00 | 0.00 | 0.00 |
| Supplies | 104,266.94 | 104,460.99 | 104,267.00 |
| Professional | 7,922.01 | 2,146.20 | 3,000.00 |
| General & Administrative | 6,312.00 | 500.00 | 6,312.00 |
| GRAND TOTAL | \$777,157.25 | \$825,004.63 | \$854,833.17 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|---------------------------------|-------------------------------|-----------------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | APPOINTED - SALARIED | | | | | | |
| 625 | Director of Community Dev. | 91300 | 1 | 1 | 1 | 0 | 1 |
| | Total Appointed Salaried | | 1 | 1 | 1 | 0 | 1 |
| | CLASSIFIED - SALARIED | | | | | | |
| 25 | Principal Housing Rehab Spec. | 12927 | 1 | 1 | 1 | 0 | 1 |
| 20 | Housing Rehab Specialist | 12923 | 7 | 7 | 7 | 0 | 7 |
| 13 | Administrative Assistant II | 10064 | 1 | 0 | 0 | 0 | 0 |
| 10 | Administrative Assistant I | 10063 | 1 | 2 | 2 | 0 | 2 |
| | Total Classified Salaried | | 10 | 10 | 10 | 0 | 10 |
| | Total Positions | | 11 | 11 | 11 | 0 | 11 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

**The Department of Finance
Organizational Structure**



OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

DEPARTMENT OVERVIEW

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Finance Department will provide leadership and support in the city's financial affairs so that all comprehensive financial management and administration matters are conducted in an efficient, effective and professional manner. The department will provide services and support to the citizens of Birmingham, elected officials, city employees and other interested parties on a timely and accurate basis.

Department Insights:

There are several divisions within the Finance Department which carry out a variety of responsibilities that range from the more familiar payroll production to the lesser known debt issuance. Several of the major tasks and responsibilities performed by the Finance Department include: payroll production, tax collection, cashier's function, purchasing, printing, warehouse stores, auditing, accounting, investments, pension fund management, debt management and issuance, grant accounting, public assessment management, insurance and risk management, budget administration and accounts payable.

With the continuing demands for services by the citizens of the City, it is incumbent upon the Finance Department to rigorously enforce all applicable license and tax laws to insure receipt of amounts due the City. Toward this end the department's Uniform License and Tax Revenue Accounting System (ULTRA) has enabled the Revenue Division to more effectively enforce and collect revenues, while at the same time to provide more timely information to the administration. The importance of an adequate revenue system can be readily understood by the fact that approximately 70% of General Fund revenues are collected through the Revenue Division.

With regards to improvements in the Purchasing Division, new procedures and controls will be instituted which will enable the Finance Department to continue meeting the needs of other city departments while at the same time effectively operating under all appropriate laws. The Purchasing division plays an important role in the overall operation of the City and it is critical that all departments understand not only their roles, but the role of the Purchasing division in this relationship.

Additionally, the Finance Department continues to make improvements in the cash management area regarding increased investment performance through the Cash and Investment Management System (CIMS). Budgeting and General Accounting continue to perform vital roles in the operation of the department, which has included the implementation of a new accounting and budgeting system developed by New World Systems.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

A. General Accounting

Performance Goals:

- Design a fraud mitigation program.
- Continue risk assessment program.
- Enable user departments to access financial information pertinent to their operations.

Selected Objectives:

- To assess various City operations to determine areas susceptible to losses.
- To provide a communication document for the City's policy regarding fraud.

Performance Measurements:

| | FY 2008 | FY 2009 | FY 2010 |
|----------------------------------|---------------|---------------|-------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Goal</u> |
| Perform risk assessment analysis | 4 | 4 | 6 |
| Formulate fraud policy | 0 | 1 | 1 |

B. Revenue Division

Performance Goals:

- Increase tax revenue.
- Improved customer service through a more streamlined application process which taxpayer ID numbers will be assigned more expeditiously providing speedy access to tax forms for reporting purposes.
- Increase taxpayer compliance by reducing the number of taxpayer accounts within a territory, resulting in a reduction of the delinquency ratio.
- Continuation of legal enforcement plan in tax compliance efforts.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

Selected Objectives:

- Increase audit efficiency by compliance with procedures that parallel the Alabama Taxpayers Bill of Rights and Uniform Procedures Act as required by Act 98-91.
- Increase the number of compliance audits with a reduction in hours required to complete audits utilizing sampling and computerized audit techniques.
- Review and continue input on legislative proposed tax changes to business license standardization.
- Develop ways in which the system will automatically send letters for delinquent periods and develop rules for the generating of reports to determine deviations in reporting.
- Evaluate collection procedures for delinquent accounts.
- Complete method of business classification by transferring from Standard Industrial Classification (SIC) to North American Industry Classification System (NAICA).
- Deter tax evasion and promote accuracy in self assessments.

Performance Measurements:

| | FY 2008 | FY 2009 | FY 2010 |
|-------------------|---------------|---------------|-------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Goal</u> |
| Audits completed | 125 | 109 | 130 |
| Dollars collected | \$3,282,272 | \$1,602,941 | \$3,400,000 |

C. Budget Office

Performance Goals:

- To provide accurate and timely budget information to City officials, staff and other users.
- To monitor expenditures of the City funds to assure that they do not exceed amounts appropriated by the City Council.
- To provide instructional assistance and support to personnel whose job duties include entering purchase requisitions and/or preparing budget requests.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

Selected Objectives:

- Publish the 2010 Official Operating Budget and the 2010-2014 Capital Improvement Program within 120 days after the budgets are approved by the City Council.
- Monitor the Revenue Collections, Allotment Analysis and Project Grant reports on a regular basis and notify the departments of any errors or potential funding problems.
- Conduct training sessions with City departments on budget procedures in both the work-shop seminar and on-site visit formats.
- Seek additional ways to automate the budget process in order to improve efficiency and to eliminate unnecessary paperwork.
- Prepare financial analysis on various City operations in an effort to economize operations.

Performance Measurements:

| | FY 2008 <u>Actual</u> | FY 2009 <u>Actual</u> | FY 2010 <u>Goal</u> |
|--|--------------------------|--------------------------|------------------------|
| Number of days to complete budget after council approval | 75 | 120 | 120 |
| Conduct training sessions with city department personnel | 4 | 4 | 4 |
| Review of expenditure reports | Monthly | Monthly | Monthly |
| On-site visits | 15 | 15 | 20 |

D. Purchasing

Performance Goals:

- Reduce the amount of time it takes to purchase goods and services for departments, and the cost of those goods and services.
- Reduce purchasing buyer's repetitive workload, and thus improve efficiency.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

- Reduce the number of instances where city departments commit unauthorized commitments of city funds in violation of the Mayor – Council Act requiring a vendor to file a claim with the City Attorney for payment of the department and request the Finance Director to authorize the Accounting division to process an “Approved for Payment” request.
- Ensure City departments properly address correspondence to conform to the U. S. Postal Service standards, thus allowing City 1 and 2 ounce mail to be mailed at the lowest possible postal rates.

Selected Objectives:

- Establish during FY 09-10 as many unit priced bids for 36 month periods as possible for any other goods and services that are purchased for one or more city departments on a repetitive basis.
- Notify Departments via notes on rejected requisitions that unauthorized commitments for items purchased in violation of the Mayor-Council Act require the vendor to file a claim with the City’s Law Department in order to be paid for the good or service provided without a Purchase Order per guidance from the City Attorney.
- Continue to educate departments and continue to audit outgoing 1 and 2 ounce mail pieces to ensure they are addressed in accordance with U.S. Postal standards so the City Mailroom will continue to obtain the quarterly 95% acceptance rate certificate from our commingling mail service provider, signifying that the City is receiving the lowest postal rates possible on 95% or more of our 1 and 2 ounce mail pieces.

Performance Measurements:

| | FY 2008 <u>Actual</u> | FY 2009 <u>Actual</u> | FY 2010 <u>Goal</u> |
|--|--------------------------|--------------------------|------------------------|
| Number of long term unit bids awarded | 55 | 57 | 60 |
| Number of requisitions rejected requiring vendors to file a claim for payment with the City Attorney | 10 | 12 | 6 |
| Number of 95% mail acceptance rate certificates received by the City Mailroom | 1 | 2 | 4 |

E. Cash Management

Performance Goals:

- Update investment policies.
- Implement a formal debt policy.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

- Expand web site functionality to include information on the City’s debt and investments.

Selected Objectives:

- To continue to implement sound cash management, which ensures adequate cash availability, proper safeguarding of assets, and maximum investment yield, with assurance that investments are optimized for the best possible return for taxpayers.
- To follow recommended cash management practices by a continued focus on the following:
 - Active monitoring of cash flows.
 - Accelerated collection of receipts.
 - Optimizing the timing of disbursements.
 - Maximizing interest while maintaining lawful, prudent, and properly secured investments.
- To diversify City investments to reduce portfolio risk through such means as:
 - Limiting investments to avoid over-concentration in securities from a specific issuer or business sector, excluding U.S. Treasury securities.
 - Limiting investments in securities that have higher credit risks.
 - Investing in securities of varying maturities.
 - Continuously investing a portion of the portfolio in readily available funds, such as money market funds, to ensure that appropriate liquidity is maintained to meet ongoing obligations.

| <u>Performance Measurements:</u> | FY 2008 | FY 2009 | FY 2010 |
|----------------------------------|---------------|---------------|-------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Goal</u> |
| Average return on investments | -2.54 | -9.50 | .50 |
| Cash receipts written | 15,962 | 14,853 | 14,500 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

| EXPENDITURE CATEGORIES | 2008 ACTUAL | 2009 ACTUAL | 2010 BUDGET |
|-------------------------------|------------------------|------------------------|------------------------|
| Personnel Services | \$7,074,179.14 | \$7,250,891.04 | \$7,240,232.99 |
| Repairs & Maintenance | 6,086.87 | 104,122.85 | 5,323.00 |
| Fleet Expenses | 16,667.26 | 368.24 | 16,667.00 |
| Supplies | 80,099.25 | 176,089.65 | 81,073.00 |
| Professional | 568,339.07 | 1,330,045.77 | 568,339.00 |
| Utilities | 8,368.79 | 9,459.66 | 8,369.00 |
| Communications | 811.24 | 509.74 | 811.00 |
| Rental Expenses | 9,722.59 | 21,459.77 | 10,029.00 |
| General & Administrative | 376,514.84 | 410,805.30 | 376,514.00 |
| Capital Outlay | 20,986.83 | 109,122.90 | 20,987.00 |
| GRAND TOTAL | \$8,161,775.88 | \$9,412,874.92 | \$8,328,344.99 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|---------------------------------|-------------------------------|-----------------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| APPOINTED - SALARIED | | | | | | | |
| 632 | Director of Finance | 91900 | 1 | 1 | 1 | 0 | 1 |
| 633 | Deputy Director of Finance | 91901 | 1 | 1 | 1 | 0 | 1 |
| | Total Appointed Salaried | | 2 | 2 | 2 | 0 | 2 |
| CLASSIFIED - SALARIED | | | | | | | |
| <u>Permanent</u> | | | | | | | |
| 32 | Tax and License Administrator | 11047 | 1 | 1 | 1 | 0 | 1 |
| 32 | Budget Officer | 11037 | 1 | 1 | 1 | 0 | 1 |
| 32 | Chief Accountant | 11028 | 1 | 1 | 1 | 0 | 1 |
| 32 | Purchasing Agent | 10898 | 1 | 1 | 1 | 0 | 1 |
| 32 | Cash & Investment Manager | 11029 | 1 | 1 | 1 | 0 | 1 |
| 30 | Purchasing Coordinator | 10880 | 0 | 0 | 1 | 0 | 1 |
| 27 | Principal Accountant | 11027 | 6 | 6 | 6 | 0 | 6 |
| 27 | Principal Auditor | 11007 | 3 | 3 | 3 | 0 | 3 |
| 27 | Payroll Manager | 11017 | 1 | 1 | 1 | 0 | 1 |
| 27 | Assistant Purchasing Agent | 10896 | 1 | 1 | 0 | 0 | 0 |

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|--------------------------|-----------------------------|---------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 27 | Inventory Manager | 10895 | 1 | 1 | 1 | 0 | 1 |
| 25 | User Support Specialist | 12559 | 0 | 0 | 3 | 0 | 3 |
| 24 | Print Shop Supervisor | 10787 | 1 | 1 | 1 | 0 | 1 |
| 24 | Sr. Administrative Analyst | 12085 | 2 | 2 | 2 | 0 | 2 |
| 23 | Senior Accountant | 11025 | 5 | 5 | 5 | 0 | 5 |
| 23 | Construction Accountant | 11026 | 1 | 1 | 1 | 0 | 1 |
| 23 | Senior Auditor | 11005 | 10 | 10 | 10 | 0 | 10 |
| 23 | Budget Analyst | 11031 | 3 | 3 | 3 | 0 | 3 |
| 23 | Principal Buyer | 10880 | 0 | 0 | 1 | 0 | 1 |
| 21 | Senior Buyer | 10875 | 4 | 4 | 4 | 0 | 4 |
| 21 | Auditor | 11003 | 1 | 1 | 1 | 0 | 1 |
| 21 | Accountant | 11023 | 4 | 4 | 4 | 0 | 4 |
| 21 | Senior Revenue Examiner | 11135 | 1 | 1 | 1 | 0 | 1 |
| 19 | Buyer | 10873 | 2 | 2 | 2 | 0 | 2 |
| 18 | Senior Printer | 10756 | 5 | 5 | 5 | 0 | 5 |
| 18 | Revenue Examiner | 11133 | 11 | 11 | 11 | 0 | 11 |
| 16 | Accounting Assistant II | 10455 | 19 | 19 | 19 | 0 | 19 |
| 15 | Meter Technician | 18133 | 0 | 0 | 2 | 0 | 2 |
| 15 | Senior Stores Clerk | 10855 | 5 | 5 | 5 | 0 | 5 |
| 13 | Bindery Worker | 10763 | 1 | 1 | 1 | 0 | 1 |
| 13 | Accounting Assistant I | 10453 | 1 | 1 | 1 | 0 | 1 |
| 13 | Administrative Assistant II | 10064 | 5 | 5 | 5 | 0 | 5 |
| 12 | Stores Clerk | 10853 | 1 | 1 | 1 | 0 | 1 |
| 10 | Administrative Assistant I | 10063 | 4 | 4 | 4 | 0 | 4 |
| 9 | Parking Meter Collector | 10412 | 3 | 3 | 1 | 0 | 1 |
| 8 | Driver Messenger | 18003 | 1 | 1 | 1 | 0 | 1 |
| 7 | Office Assistant | 10060 | 1 | 1 | 1 | 0 | 1 |
| | Total Permanent | | 108 | 108 | 112 | 0 | 112 |
| | | | | | | | |

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

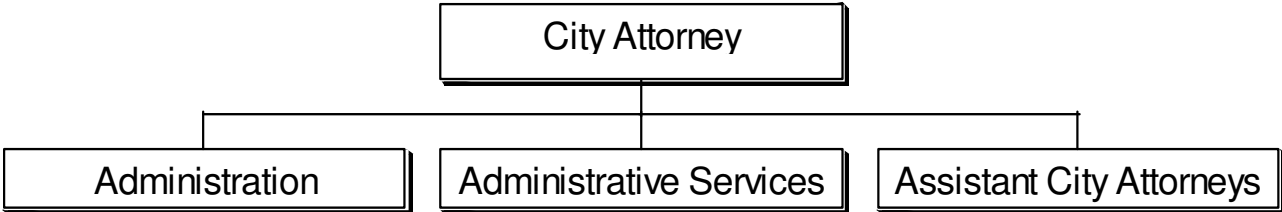
DEPARTMENT: FINANCE (19)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|--------------------------|------------------------------|---------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | UNCLASSIFIED - HOURLY | | | | | | |
| | <u>Permanent</u> | | | | | | |
| 134 | Laborer | 92753 | 2 | 2 | 2 | 0 | 2 |
| 133 | Building Service Worker | 92751 | 3 | 3 | 3 | 0 | 3 |
| | Total Unclassified Hourly | | 5 | 5 | 5 | 0 | 5 |
| | TOTAL POSITIONS | | 115 | 115 | 119 | 0 | 119 |

City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

**The Department of Law
Organizational Structure**



OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

DEPARTMENT OVERVIEW

DEPARTMENT: LAW DEPARTMENT (28)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The mission of the Law Department remains to provide legal services to the officers and employees of the City of Birmingham, to handle civil claims against the City, and to prosecute and defend various administrative, judicial and criminal matters involving the City in an efficient manner.

The Law Department further desires to appropriately manage outside counsel in the best interest of the City of Birmingham.

Department Insights:

The Law Department has a City Attorney, Chief Assistant City Attorney and nineteen (19) assistant city attorneys – all full-time. Six of the attorneys are almost exclusively engaged in prosecution of misdemeanor cases in the City of Birmingham's Municipal Court and appeals to the Jefferson County Circuit Court from the Municipal Court.

The remaining department attorneys are engaged in a variety of legal matters described as follows: rendering legal advice to the Mayor, City Council members, City departments and City boards and agencies; preparing ordinances, resolutions and contracts for use by the City; representation of the City, its Mayor, Council members, City boards and agencies and City employees in federal, state and administrative court cases; and the settlement, where indicated, of claims made against one or more such City officials, employees or entities. These matters include annexations, zoning disputes, contract drafting, review and administration, tax questions, employee discipline matters, drafting and reviewing legislation, suits, claims, land acquisition and sales, ambulance and taxi regulation, cable TV matters and a myriad of other questions.

Performance Goals:

- To continue to decrease the number of cases referred to outside counsel and to continue to closely monitor those cases already referred by assigning various Assistant City Attorneys to monitor their progress.
- To continue to develop the in-house collection division of the department. To properly staff the unit so that it equals or exceeds the performance of outside collection counsel.
- To continue to develop land banking legislation strategies for the City and acquire clear title to properties in which the City has a substantial interest.

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

- To continue to develop advice and strategies for reduction or avoidance of liability exposure in City departments and activities which involve the City insignificant and costly litigation.
- To develop a more rapid response to request for economic development related legal assistance.

Selected Objectives:

The major goal of this fiscal year is to more effectively distribute case-loads so as to more efficiently handle claims and suits received during the year. It is believed that, with proper staffing, this will enable us to better serve the legal representation needs of the City and will result in a cost savings.

| <u>Performance Measurements:</u> | FY 2008 <u>Actual</u> | FY 2009 <u>Actual</u> | FY 2010 <u>Goal</u> |
|----------------------------------|--------------------------|--------------------------|------------------------|
| Claims | 600 | 660 | 700 |
| Suits | 110 | 125 | 150 |
| Personnel Matters | 250 | 275 | 275 |
| Contracts | 1,600 | 1,700 | 1,800 |
| Real Estate Matters | 100 | 120 | 150 |
| Criminal Appeals Prosecuted | 300 | 350 | 400 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: LAW DEPARTMENT (28)
FUNCTION: GENERAL GOVERNMENT

| EXPENDITURE CATEGORIES | 2008 ACTUAL | 2009 ACTUAL | 2010 BUDGET |
|-------------------------------|------------------------|------------------------|------------------------|
| Personnel Services | \$2,800,815.94 | \$2,773,939.41 | \$2,953,982.91 |
| Repairs & Maintenance | 328.00 | 0.00 | 328.00 |
| Fleet Expenses | 4,550.63 | 0.00 | 4,551.00 |
| Supplies | 47,598.32 | 47,847.27 | 48,180.00 |
| Professional | 414,270.69 | 557,503.16 | 412,421.00 |
| Communications | 304.48 | 2,504.68 | 305.00 |
| Rental Expenses | 8,320.44 | 7,966.75 | 8,736.00 |
| General & Administrative | 35,512.57 | 264,370.72 | 35,512.00 |
| GRAND TOTAL | \$3,311,701.07 | \$3,654,131.99 | \$3,464,015.91 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|---------------------------------|------------------------------|-----------------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| APPOINTED - SALARIED | | | | | | | |
| 665 | City Attorney | 92800 | 1 | 1 | 1 | 0 | 1 |
| 666 | Assistant City Attorney | 92801 | 1 | 1 | 1 | 0 | 1 |
| 668 | Sp Domestic Violence Counsel | 92803 | 0 | 0 | 1 | 0 | 1 |
| 669 | Special Counsel | 92804 | 0 | 0 | 1 | 0 | 1 |
| | Total Appointed Salaried | | 2 | 2 | 4 | 0 | 4 |
| CLASSIFIED - SALARIED | | | | | | | |
| <u>Permanent</u> | | | | | | | |
| 34 | Principal Attorney | 12486 | 10 | 11 | 11 | 0 | 11 |
| 30 | Senior Attorney | 12484 | 4 | 5 | 5 | 0 | 5 |
| 27 | Attorney | 12482 | 4 | 3 | 3 | 0 | 3 |
| 24 | Claims Administrator | 12440 | 1 | 1 | 1 | 0 | 1 |
| 22 | Administrative Coordinator | 10069 | 0 | 1 | 1 | 0 | 1 |
| 18 | Paralegal | 12460 | 3 | 3 | 3 | 0 | 3 |
| 17 | Senior Legal Secretary | 10117 | 1 | 0 | 0 | 0 | 0 |
| 16 | Senior Court Clerk | 10274 | 1 | 0 | 0 | 0 | 0 |
| 15 | Legal Secretary | 10115 | 4 | 3 | 3 | 0 | 3 |

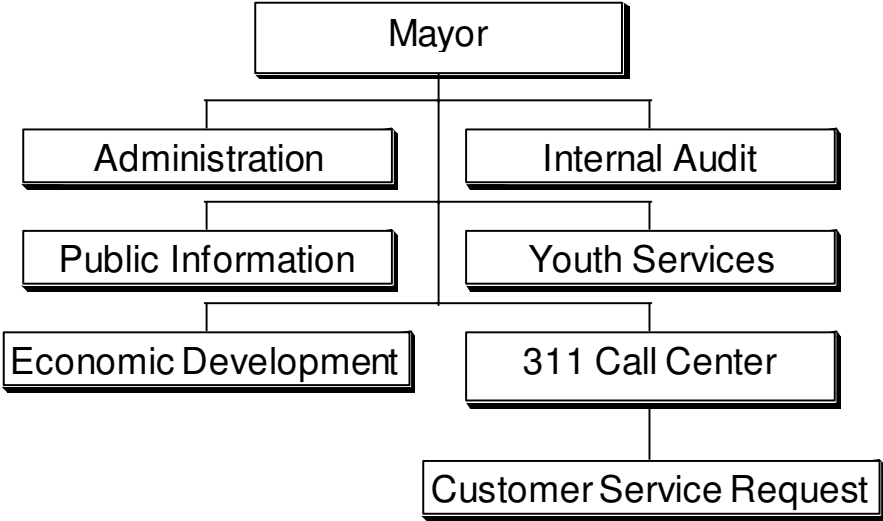
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: LAW DEPARTMENT (28)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|--------------------------|------------------------------|---------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 13 | Court Clerk | 10273 | 2 | 3 | 3 | 0 | 3 |
| 10 | Administrative Assistant I | 10063 | 1 | 1 | 1 | 0 | 1 |
| | Total Permanent | | 31 | 31 | 31 | 0 | 31 |
| | <u>Temporary</u> | | | | | | |
| 16 | Senior Administrative Intern | 12003 | 1 | 1 | 1 | 0 | 1 |
| | Total Classified - Salaried | | 32 | 32 | 32 | 0 | 32 |
| | TOTAL POSITIONS | | 34 | 34 | 36 | 0 | 36 |
| | | | | | | | |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

**The Office of the Mayor
Organizational Structure**



OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

DEPARTMENT OVERVIEW

DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Mayor's Office will administratively coordinate and manage the fiscal and operational affairs of the City of Birmingham. This will be accomplished with integrity and professionalism. Key to this effort will be our discrete utilization of the limited resources available to meet the City's responsibilities to its Citizenry. Our goal continues to be that of being responsive to the need of our citizens, while working in concert with the Birmingham City Council to enforce the policies and ordinances of the City of Birmingham.

Department Insights:

The Mayor is the Chief Executive Officer of the City and is responsible for assuring that the laws of the State of Alabama and ordinances of the City of Birmingham are observed and enforced. In addition to having administrative responsibility for city government, the Mayor has the right of approval or veto of all actions of the Council (subject to being overridden by a 2/3 vote), and the power to appoint all directors of departments of the City. The Mayor exercises great influence in the overall financial operation of the City and is responsible for submitting the recommended annual operating and capital budgets to the City council.

The general functions are those common to any chief executive office, such as collection and analysis of information, initiating new policies, presentation of speeches and messages, and development of a broad program of relationships with the Council and the community.

Specific Performance Goals, Selected Objectives and Performance Measures for this department are currently being formulated.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

| EXPENDITURE CATEGORIES | 2008 ACTUAL | 2009 ACTUAL | 2010 BUDGET |
|------------------------------------|------------------------|------------------------|------------------------|
| Personnel Services | \$4,433,680.99 | \$5,464,430.41 | \$5,845,105.07 |
| Repairs & Maintenance | 5,526.08 | 8,922.13 | 5,526.00 |
| Fleet Expenses | 36,982.95 | 0.00 | 36,978.00 |
| Supplies | 52,016.49 | 72,475.59 | 43,687.00 |
| Professional | 222,724.42 | 198,460.22 | 139,980.00 |
| Communications | 15,855.64 | 14,276.88 | 15,856.00 |
| Rental Expenses | 4,783.03 | 3,152.50 | 4,782.00 |
| General & Administrative | 211,364.30 | 279,065.44 | 211,364.00 |
| Contributions to Boards & Agencies | 0.00 | 20,665.47 | 106,008.00 |
| Capital Outlay | 0.00 | 2,371.67 | 0.00 |
| GRAND TOTAL | \$4,982,933.90 | \$6,063,820.31 | \$6,409,286.07 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|---------------------------------|--------------------------------|-----------------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | ELECTED - SALARIED: | | | | | | |
| 101 | Mayor | 93101 | 1 | 1 | 1 | 0 | 1 |
| | Total Elected Salaried | | 1 | 1 | 1 | 0 | 1 |
| | APPOINTED - SALARIED | | | | | | |
| 201 | Chief of Staff | 93132 | 1 | 1 | 1 | 0 | 1 |
| 202 | Chief Administrative Assistant | 93102 | 1 | 1 | 1 | 0 | 1 |
| 203 | Mayor's Administrative Asst | 93103 | 1 | 1 | 1 | 0 | 1 |
| 204 | Mayor's Administrative Asst | 93104 | 1 | 1 | 1 | 0 | 1 |
| 205 | Mayor's Administrative Asst | 93105 | 1 | 1 | 1 | 0 | 1 |
| 206 | Mayor's Administrative Asst | 93106 | 1 | 1 | 1 | 0 | 1 |
| 240 | Mayor's Administrative Asst | 93107 | 1 | 1 | 1 | 0 | 1 |
| 241 | Mayor's Administrative Asst | 93109 | 1 | 1 | 1 | 0 | 1 |
| 210 | Mayor's Administrative Asst | 93110 | 1 | 1 | 1 | 0 | 1 |
| 211 | Mayor's Administrative Asst | 93111 | 1 | 1 | 1 | 0 | 1 |
| 212 | Mayor's Administrative Asst | 93112 | 1 | 1 | 1 | 0 | 1 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|--------------------------|------------------------------|---------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 213 | Mayor's Administrative Asst | 93113 | 1 | 1 | 1 | 0 | 1 |
| 214 | Mayor's Administrative Asst | 93114 | 1 | 1 | 1 | 0 | 1 |
| 215 | Mayor's Administrative Asst | 93115 | 1 | 1 | 1 | 0 | 1 |
| 216 | Mayor's Administrative Asst | 93116 | 1 | 1 | 1 | 0 | 1 |
| 217 | Mayor's Administrative Asst | 93117 | 1 | 1 | 1 | 0 | 1 |
| 218 | Mayor's Administrative Asst | 93118 | 1 | 1 | 1 | 0 | 1 |
| 219 | Mayor's Administrative Asst | 93119 | 1 | 1 | 1 | 0 | 1 |
| 220 | Mayor's Administrative Asst | 93120 | 1 | 1 | 1 | 0 | 1 |
| 221 | Mayor's Executive Asst | 93121 | 1 | 1 | 1 | 0 | 1 |
| 223 | Mayor's Administrative Asst | 93123 | 1 | 1 | 1 | 0 | 1 |
| 232 | Mayor's Administrative Asst | 93124 | 1 | 1 | 1 | 0 | 1 |
| 225 | Mayor's Administrative Asst | 93125 | 1 | 1 | 1 | 0 | 1 |
| 226 | Mayor's Administrative Asst | 93126 | 1 | 1 | 1 | 0 | 1 |
| 227 | Mayor's Administrative Asst | 93127 | 1 | 1 | 1 | 0 | 1 |
| 228 | Mayor's Administrative Asst | 93128 | 1 | 1 | 1 | 0 | 1 |
| 229 | Mayor's Administrative Asst | 93129 | 1 | 1 | 1 | 0 | 1 |
| 231 | Chief of Operations | 93131 | 1 | 1 | 1 | 0 | 1 |
| 221 | Mayor's Administrative Asst | 93133 | 1 | 1 | 1 | 0 | 1 |
| 222 | Mayor's Administrative Asst | 93134 | 1 | 1 | 1 | 0 | 1 |
| 235 | Mayor's Administrative Asst | 93135 | 1 | 1 | 1 | 0 | 1 |
| 238 | Mayor's Administrative Asst | 93138 | 1 | 1 | 1 | 0 | 1 |
| 239 | Mayor's Administrative Asst | 93139 | 1 | 1 | 1 | 0 | 1 |
| 243 | Mayor's Administrative Asst | 93142 | 0 | 0 | 1 | 0 | 1 |
| 244 | Mayor's Administrative Asst | 93143 | 0 | 0 | 1 | 0 | 1 |
| 245 | Mayor's Administrative Asst | 93144 | 0 | 0 | 1 | 0 | 1 |
| 246 | Mayor's Administrative Asst | 93145 | 0 | 0 | 1 | 0 | 1 |
| 247 | Site Coordinator | 93147 | 0 | 0 | 1 | 0 | 1 |
| 249 | Mayor's Administrative Asst | 93149 | 0 | 0 | 1 | 0 | 1 |
| 250 | Mayor's Administrative Asst | 93150 | 0 | 0 | 1 | 0 | 1 |
| 251 | Call Center Director | 93151 | 0 | 0 | 1 | 0 | 1 |
| 300 | City Stats Manager | 93300 | 1 | 1 | 0 | 0 | 0 |
| 301 | Statistical Analyst | 93301 | 1 | 1 | 0 | 0 | 0 |
| 667 | Special Counsel to the Mayor | 92802 | 1 | 1 | 1 | 0 | 1 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|--------------------------|------------------------------|---------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | Total Appointed - Salaried | | 36 | 36 | 42 | 0 | 42 |
| | CLASSIFIED - SALARIED | | | | | | |
| | <u>Permanent</u> | | | | | | |
| 32 | Manager Internal Auditing | 11040 | 1 | 1 | 1 | 0 | 1 |
| 31 | Chief Administrative Analyst | 12089 | 1 | 1 | 1 | 0 | 1 |
| 27 | Admin Services Manager | 12067 | 1 | 1 | 1 | 0 | 1 |
| 26 | Economic Development Spec | 12988 | 2 | 2 | 2 | 0 | 2 |
| 25 | Call Center Manager | 10657 | 1 | 1 | 1 | 0 | 1 |
| 23 | Sr. Auditor | 11005 | 4 | 4 | 4 | 0 | 4 |
| 22 | Economic Dev. Analyst | 12991 | 2 | 2 | 1 | 0 | 1 |
| 20 | Community Resource Rep | 12963 | 0 | 0 | 4 | 0 | 4 |
| 19 | Graphic Artist | 13525 | 2 | 2 | 2 | 0 | 2 |
| 19 | Administrative Assistant IV | 10068 | 1 | 1 | 1 | 0 | 1 |
| 16 | Administrative Assistant III | 10066 | 1 | 1 | 1 | 0 | 1 |
| 15 | Sr. Security Officer | 16553 | 1 | 1 | 1 | 0 | 1 |
| 14 | Communications Operator II | 10645 | 1 | 1 | 1 | 0 | 1 |
| 13 | Administrative Assistant II | 10064 | 2 | 2 | 1 | 0 | 1 |
| 11 | Communications Operator I | 10642 | 8 | 8 | 8 | 0 | 8 |
| 10 | Guard | 18611 | 11 | 11 | 14 | 0 | 14 |
| 10 | Administrative Assistant I | 10063 | 2 | 2 | 1 | 0 | 1 |
| | Total Classified Salaried | | 41 | 41 | 45 | 0 | 45 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

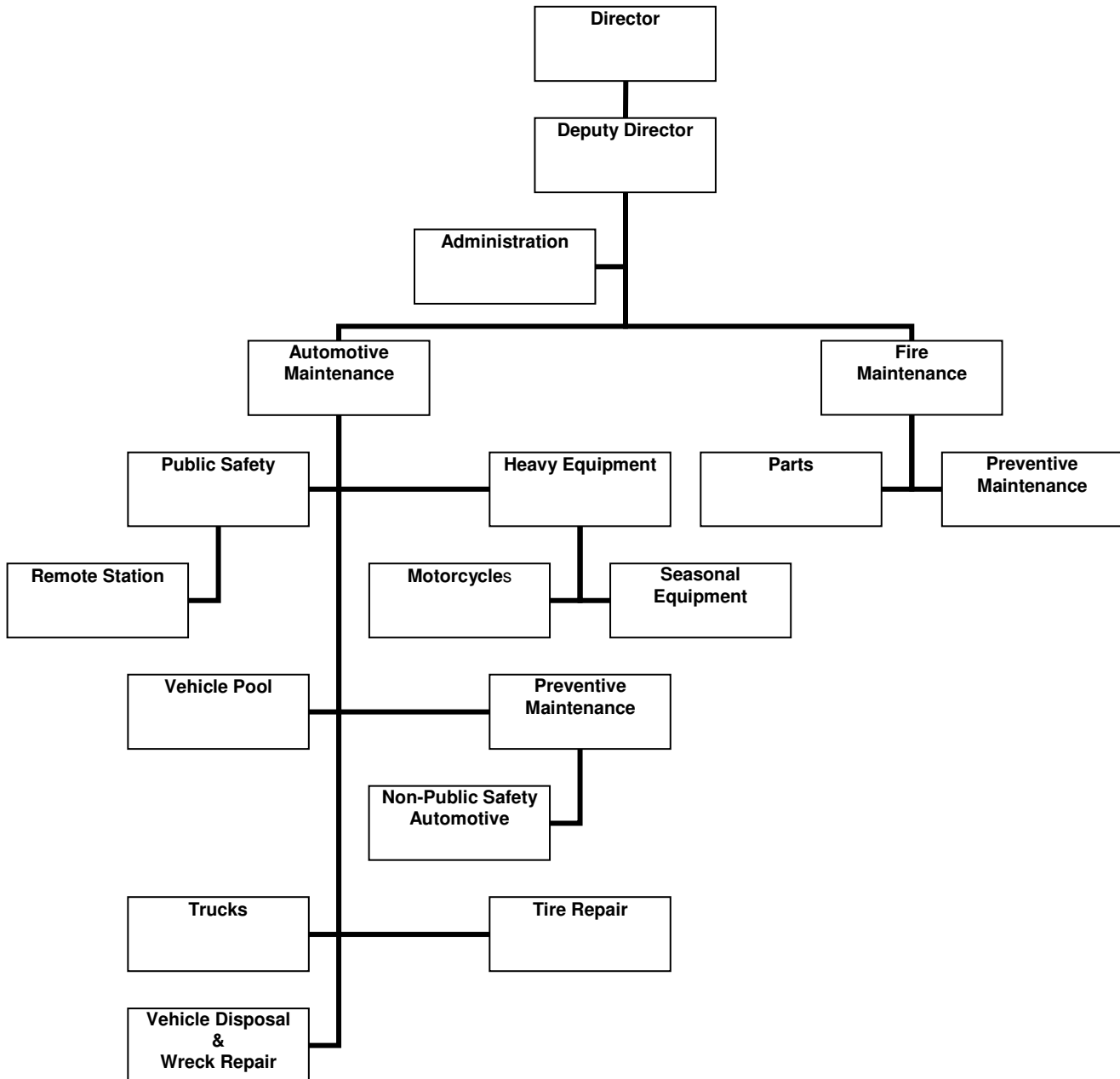
DEPARTMENT: MAYOR'S OFFICE (31)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|---|---|---------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 11 | <u>Permanent Part Time</u> Communications Operator I | 10642 | 2 | 2 | 2 | 0 | 2 |
| | Total Permanent Part Time | | 2 | 2 | 2 | 0 | 2 |
| | <u>Temporary Permanent</u> Administrative Intern | | 12001 | 1 | 1 | 1 | 0 |
| Total Temporary Permanent | 1 | 1 | | 1 | 0 | 1 | |
| <u>Temporary Part Time</u> Administrative Intern | 12001 | 1 | | 1 | 1 | 0 | 1 |
| Total Temporary Part Time | | 1 | 1 | 1 | 0 | 1 | |
| Total Temporary | | 4 | 4 | 4 | 0 | 4 | |
| TOTAL POSITIONS | | | 82 | 82 | 92 | 0 | 92 |
| | | | | | | | |

OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010

The Department of Equipment Management

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

DEPARTMENT OVERVIEW

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

The Department of Equipment Management's mission is to specify and maintain on a timely basis a large and diverse equipment fleet and automated fuel system in a multi-faceted environment by users (employees) who may not have the benefit of structured instruction on equipment characteristics or performance.

Department Insights:

The Equipment Management Department services a mixed fleet of over 2,300 pieces of rolling stock that includes advanced life support vehicles, police cars, refuse and fire trucks. The replacement cost of this fleet is estimated at 80 million dollars. A complement of 47 automotive technicians and 7 assistant automotive technicians process an average of 80 vehicles per day. Approximately 3.5% of the fleet or 80 vehicles are at the shop for repairs daily.

In an attempt to reduce operating costs and improve vehicle turn-around time, the department has created and operates a police repair facility, a centralized tool room and a remote repair fueling facility that adjoins the Police Department Administration Building. The department operates and maintains an automated two card fuel system that interfaces with an equipment management system.

An on-line equipment management system has been implemented. The system generates on-line work orders, provides employee productivity information and integrates a parts inventory function. The rapid introduction of automotive computers is requiring us to retrain our technicians. A basic and advanced technician training program is in place. This program has allowed us to accomplish retraining requirements with our departmental employees. The technician training program is an on-going program.

Biodiesel, electric and propane fueled vehicles have been purchased and are in operation. Additional alternative fueled vehicles are being considered for future city purchases.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

Performance Goals:

- To maximize productivity of the fleet by matching equipment to function.
- To reduce the number of vehicles awaiting repairs.
- To repair vehicles on a more timely basis.
- To eliminate avoidable accidents
- To improve the overall appearance of the fleet.

Selected Objectives:

- Maintain technician efficiency through training and a participatory management style.
- To repair vehicles effectively and at a minimal cost.
- To maintain an on-line automated equipment management system.
- To maintain an automated fuel system.

Performance Measurements:

| | FY 2008 <u>Actual</u> | FY 2009 <u>Actual</u> | FY 2010 <u>Goal</u> |
|--|--------------------------|--------------------------|------------------------|
| % of vehicle not repaired | 4.0% | 3.5% | 3.5% |
| Number of vehicles in process to be repaired daily | 77 | 77 | 80 |
| Number of technicians receiving training | 12 | 10 | 12 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

| EXPENDITURE CATEGORIES | 2008 ACTUAL | 2009 ACTUAL | 2010 BUDGET |
|-------------------------------|------------------------|------------------------|------------------------|
| Personnel Services | \$4,989,933.28 | \$5,003,806.41 | \$5,234,137.16 |
| Repairs & Maintenance | 28,782.64 | 54,623.16 | 31,715.00 |
| Fleet Expenses | 58,848.24 | 0.00 | 58,847.00 |
| Supplies | 16,977.80 | 17,746.90 | 17,773.00 |
| Professional | 103,775.38 | 10,350.20 | 10,767.00 |
| Utilities | 165,789.45 | 207,707.61 | 165,790.00 |
| Communications | 1,428.18 | 1,492.48 | 1,428.00 |
| Rental Expenses | 263.89 | 5,591.98 | 360.00 |
| General & Administrative | 21,946.09 | 19,956.78 | 21,946.00 |
| Capital Outlay | 0.00 | 38,585.44 | 0.00 |
| GRAND TOTAL | \$5,387,744.95 | \$5,359,860.96 | \$5,542,763.16 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|---------------------------------|-------------------------------|-----------------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 450 | APPOINTED - SALARIED | | | | | | |
| | Deputy Mobile Equip Manager | 93401 | 1 | 1 | 1 | 0 | 1 |
| | Total Appointed Salaried | | 1 | 1 | 1 | 0 | 1 |
| | CLASSIFIED - SALARIED: | | | | | | |
| 34 | Mobile Equipment Manager | 18178 | 1 | 1 | 1 | 0 | 1 |
| 27 | Fleet Operations Supt | 18186 | 2 | 2 | 2 | 0 | 2 |
| 25 | Data Management Specialist | 12566 | 1 | 1 | 1 | 0 | 1 |
| 22 | Auto Heavy Equip Shop Supv | 18195 | 5 | 5 | 5 | 0 | 5 |
| 22 | Auto Parts Manager | 10835 | 1 | 1 | 1 | 0 | 1 |
| 20 | Equipment Service Writer | 18125 | 1 | 1 | 1 | 0 | 1 |
| 20 | Tire Shop Supervisor | 18126 | 1 | 1 | 1 | 0 | 1 |
| 19 | Auto Service Tech | 18193 | 47 | 47 | 47 | 0 | 47 |
| 16 | Administrative Assistant III | 10066 | 1 | 1 | 1 | 0 | 1 |
| 16 | Accounting Assistant II | 10455 | 1 | 1 | 1 | 0 | 1 |
| 15 | Auto Parts Clerk | 10831 | 3 | 3 | 3 | 0 | 3 |
| 14 | Assistant Auto Service Tech | 18191 | 7 | 7 | 7 | 0 | 7 |

City of Birmingham, Alabama

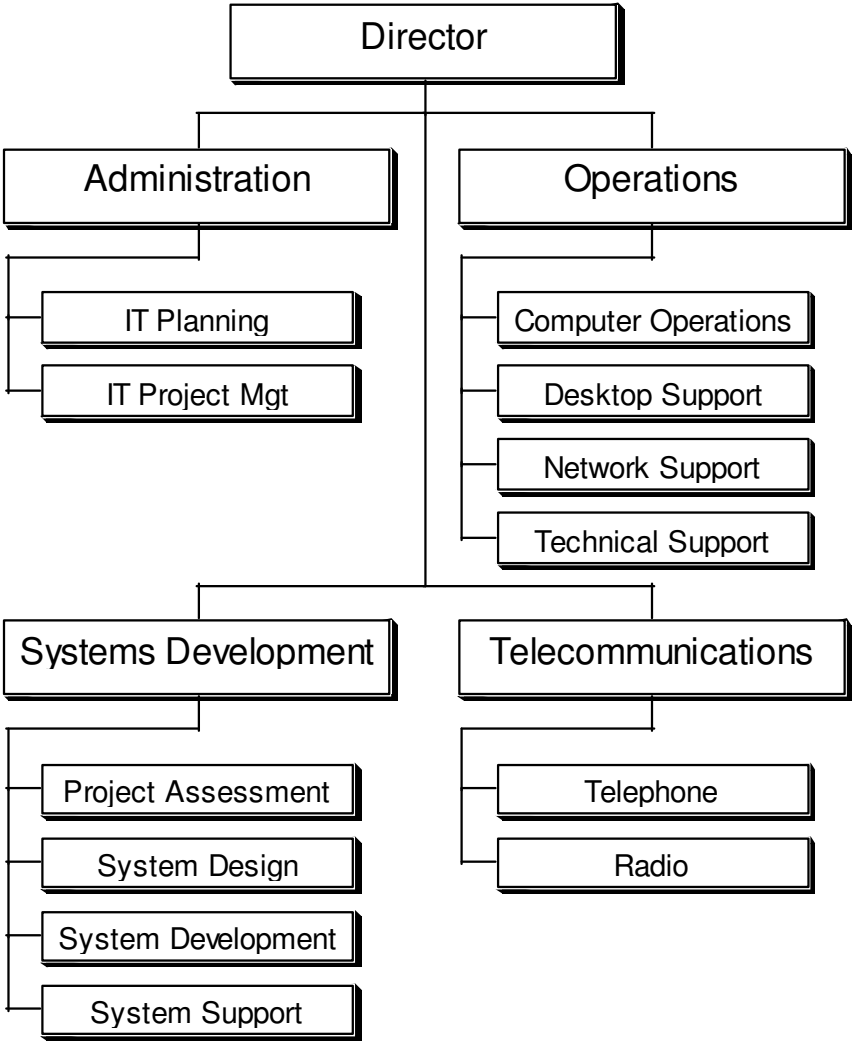
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: EQUIPMENT MANAGEMENT (34)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|--------------------------|------------------------------|---------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 13 | Equipment Service Worker | 18123 | 2 | 2 | 2 | 0 | 2 |
| 13 | Accounting Assistant I | 10453 | 1 | 1 | 1 | 0 | 1 |
| 10 | Administrative Assistant I | 10063 | 1 | 1 | 1 | 0 | 1 |
| 8 | Driver Messenger | 18003 | 1 | 1 | 1 | 0 | 1 |
| | Total Classified Salaried | | 76 | 76 | 76 | 0 | 76 |
| | UNCLASSIFIED - HOURLY | | | | | | |
| 10 | Laborer | 92753 | 6 | 6 | 6 | 0 | 6 |
| | Total Unclassified - Hourly | | 6 | 6 | 6 | 0 | 6 |
| | TOTAL POSITIONS | | 83 | 83 | 83 | 0 | 83 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

**The Office of Information Management Services
Organizational Structure**



OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

DEPARTMENT OVERVIEW

DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

We are dedicated to supporting The City of Birmingham in attaining its goals for the 21st century by providing a reliable, secure and efficient computing environment. We aspire to be a model service department within Information Management Services by providing services designed to meet the needs of all city departments.

Department Insights:

The Information Management Services Department consists of the following divisions:

Administrative Division

The Administrative Division is headed by the Director of Information Management Services. The director's duties are to oversee all projects and activities of the department: budget for all personnel, hardware and data processing supplies required for operation of all automation and communication systems for the City; budget and oversee the municipal response to non-emergency situations; plan and coordinate related projects and activities to insure continuity of development, implementation and maintenance of these systems as required by the Management Information Systems Strategic Master Plan, and as otherwise directed by the Mayor.

Systems Development Division

The Systems Development Division is headed by the Deputy Director of System Development and is responsible for conducting studies of administrative systems for all departments, boards and agencies of the City to determine feasibility and applicability for improved manual systems, or for conversion to automation as required by the Director. Other responsibilities are to design automated systems, prepare computer programs and otherwise document systems for implementation on computer hardware. This division also coordinates, supervises, implements and maintains computer systems with designated operations personnel of end-user departments to insure a smooth transition and efficient operation of automated systems.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

Operations Division

The Operations Division is headed by the Deputy Director of Operations and is responsible for providing network and mainframe hardware and systems software support, operating all automation systems in accordance with approved procedures and schedules to insure accurate and timely reporting to end-user agencies. The Operations division maintains the city's data network and servers, provides required training for the operation of computer devices installed in end-user areas for automated applications; performs system software maintenance to insure accurate reporting; monitors systems and performance to ensure adequacy of hardware, facilities, and response times and makes recommendation for corrective action pertaining to deficiencies identified with operational systems.

Telecommunications Division

The Telecommunications Division is headed by the Deputy Director of Telecommunications and is responsible for responsible all radio and telephone systems installation, diagnosis, repair of all radio and telephone systems and components for all departments and agencies. The division also provides system planning, installation, testing programming and any other such services as are required to assure reliable telecommunications support for the City of Birmingham. The division installs and repairs all mobile and portable radios, equips all public safety vehicles and other City departments with radios, light bars, sirens and other ancillary equipment. The division is responsible for the 800 MHZ Integrated Digital Enhanced Network for Police and Fire Departments.

Performance Goals:

- To provide leadership and quality service to all City departments and agencies.
- To effectively administer the department's budget.
- To plan, direct, coordinate and implement automation and communication solutions and provide information on a timely basis.
- Continue to re-train the existing IMS staff on the newer computer technologies.
- Replacement of one or more legacy mainframe applications with newer applications.
- Replacement of one or more end-of-life PBX telephone communication systems.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

Selected Objectives:

- Continue efforts in Systems and Reference Documentation.
- Facilitate departmental data management and content responsibility for all application data.
- Expand city intranet to more City departments for timely efficient information distribution.
- Complete the implementation of wireless communication network within designated areas of City Hall.
- Expand the web-enabled technology to additional applications.
- Manage existing application enhancement and replacement efforts

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)
FUNCTION: GENERAL GOVERNMENT

| EXPENDITURE CATEGORIES | 2008 ACTUAL | 2009 ACTUAL | 2010 BUDGET |
|-------------------------------|------------------------|------------------------|------------------------|
| Personnel Services | \$3,980,061.82 | \$3,806,104.80 | \$3,754,885.31 |
| Repairs & Maintenance | 1,096,540.08 | 1,553,357.06 | 1,085,835.00 |
| Fleet Expenses | 15,608.65 | 0.00 | 15,608.00 |
| Supplies | 70,534.41 | 216,238.20 | 70,535.00 |
| Professional | 341,384.84 | 401,294.30 | 322,627.00 |
| Communications | 25,156.12 | 27,555.38 | 25,156.00 |
| Rental Expenses | 32,746.54 | 14,361.12 | 32,747.00 |
| General & Administrative | 27,286.97 | 5,356.75 | 27,287.00 |
| Capital Outlay | 0.00 | 558,725.70 | 0.00 |
| GRAND TOTAL | \$5,589,319.43 | \$6,582,993.31 | \$5,334,680.31 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|---------------------------------|------------------------------|-----------------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| APPOINTED - SALARIED | | | | | | | |
| 740 | Director of IMS | 93701 | 1 | 1 | 1 | 0 | 1 |
| 741 | Dep Dir - Systems Developmen | 93702 | 0 | 0 | 1 | 0 | 1 |
| 742 | Dep Dir - Operations | 93703 | 1 | 1 | 1 | 0 | 1 |
| 743 | Dep Dir - Telecommunications | 93704 | 0 | 0 | 1 | 0 | 1 |
| | Total Appointed Salaried | | 2 | 2 | 4 | 0 | 4 |
| CLASSIFIED - SALARIED | | | | | | | |
| 32 | Network System Admin II | 12552 | 2 | 2 | 2 | 0 | 2 |
| 32 | Database Administrator | 12585 | 1 | 1 | 1 | 0 | 1 |
| 31 | Sr. Systems Prog. Technician | 12565 | 2 | 2 | 2 | 0 | 2 |
| 31 | Senior Systems Analyst | 12584 | 6 | 6 | 6 | 0 | 6 |
| 28 | Network System Admin I | 12551 | 1 | 1 | 1 | 0 | 1 |
| 28 | Systems Analyst | 12583 | 5 | 5 | 5 | 0 | 5 |
| 27 | System Programming Tech | 12563 | 1 | 1 | 1 | 0 | 1 |
| 25 | Sr. Telecommunication Tech | 13626 | 1 | 1 | 1 | 0 | 1 |
| 25 | Sr. Communications Tech | 13615 | 1 | 1 | 1 | 0 | 1 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

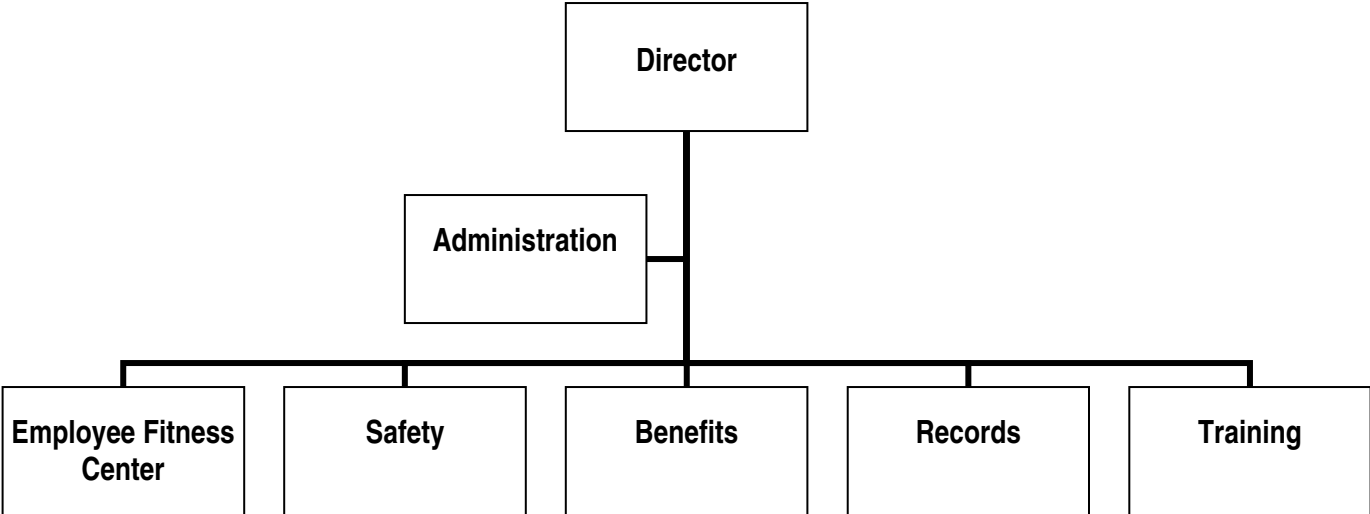
DEPARTMENT: INFORMATION MANAGEMENT SERVICES (37)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|--------------------------|------------------------------|---------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 25 | User Support Specialist | 12559 | 0 | 0 | 3 | 0 | 3 |
| 23 | Data Processing Supervisor | 12596 | 1 | 1 | 1 | 0 | 1 |
| 23 | P.C. Network Technician | 12550 | 5 | 5 | 5 | 0 | 5 |
| 22 | Communications Technician | 13613 | 6 | 6 | 6 | 0 | 6 |
| 22 | Telecommunication Technician | 13623 | 2 | 2 | 2 | 0 | 2 |
| 17 | Computer Operator II | 12513 | 5 | 5 | 5 | 0 | 5 |
| 16 | Administrative Assistant III | 10066 | 2 | 2 | 2 | 0 | 2 |
| 13 | Administrative Assistant II | 10064 | 1 | 1 | 1 | 0 | 1 |
| 12 | Stores Clerk | 10853 | 1 | 1 | 1 | 0 | 1 |
| | Total Classified Full-time | | 43 | 43 | 46 | 0 | 46 |
| | Total Classified - Salaried | | 43 | 43 | 46 | 0 | 46 |
| | TOTAL POSITIONS | | 45 | 45 | 50 | 0 | 50 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

The Office of Personnel

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

DEPARTMENT OVERVIEW

DEPARTMENT: OFFICE OF PERSONNEL (42)
FUNCTION: GENERAL GOVERNMENT

Mission Statement:

To provide quality programs and services to employees, supervisors, and managers, consistent with progressive human resources principles, that encourages and supports a service-oriented city government.

Department Insights:

The major functions of the Office of Personnel are affirmative action, labor and employee relations, occupational safety and health, benefits administration, employee training and development, human resources information systems, and personnel records.

Affirmative action includes coordination and review of City of Birmingham (COB) department affirmative action plans, consent decree compliance, targeted recruitment, implementation of nondiscriminatory selection procedures, complaint investigation and resolution, and employee and supervisory training and counseling.

All City of Birmingham department heads and administrators are provided personnel counseling, recommendations, and actions for employee related matters. When necessary, appeal hearings are conducted to resolve grievances and recommend resolution to the Mayor.

A comprehensive occupational safety and health plan is administered to promote worker safety and health and eliminate accidents. A database is maintained to monitor and analyze worker injuries, evaluate program effectiveness, and target loss control efforts. This division handles the workers compensation program in conjunction with a contracted service used to maintain compliance with the Alabama State Workers Compensation law. Occupational medicine services are provided through the City's Medical Services Unit.

A full range of employee benefits is provided including life, medical, and dental insurance, retirement, deferred compensation, tuition refund, employee parking, employee assistance program, fitness center, wellness program, and child care assistance. An employee newsletter is published by the benefits division.

Employee and supervisory training programs cover various topics such as sexual harassment, telephone etiquette, public relations, substance abuse, and employment interviews.

The Office of Personnel sets up and maintains employee master files in the automated personnel/payroll management system. Personnel actions are audited, approved, and

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

processed. COB employee personnel files have been converted to a paperless system thereby reducing the need for paper files and storage equipment.

The department also does classification and pay studies, recommends personnel policy, and conducts personnel research. Recent policy revisions have included Military Leave, Tuition Reimbursement, and Dress Code.

The Human Resources Information Systems division was recently established to manage the continuing development and documentation of the automated HR Information System as well as to provide human resources data and information for specific programs and projects. The primary focus of this division is to create an interface program between the City and the Jefferson County Personnel Board to process personnel actions and reports.

Performance Goals:

- Attract and retain a competent and responsive service-oriented workforce through a modern and progressive human resources management program.
- Provide an array of employee training and development opportunities to maintain and enhance employee skill sets.
- Ensure a diverse workforce through a deliberate plan of affirmative action.
- Promote harmonious employee relations through modern labor relations practices.
- Enhance worker security and job satisfaction by providing and efficiently administering a comprehensive employee benefits program.
- Assure compliance with approved personnel policies and procedures through training and a plan of audits and controls.
- Manage an occupational safety and health plan to eliminate accidents, protect workers from injury, and reduce losses to the City.

Selected Objectives:

- Revise many human resource policies and procedures, Executive Orders, Supplemental Policies and Procedures, Employee Handbook. Write and distribute a Procedures Manual of Personnel Rules related to the Stromberg Time and Attendance System.
- Create an online COB Employee Handbook for easy access and readiness.
- Create and implement a background check program for the City of Birmingham for all current and potential employees.

City of Birmingham, Alabama

OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

- Continue the transition of personnel records, reports, and data to a “paperless” system that will allow for the capability of a “just in time” retrieval program.
- Consolidate COB departmental personnel files with Office of Personnel to create a new COB Personnel File System.
- Complete the court ordered I-1 interface project by January 2010, eliminate any backlog actions, and enter simultaneously (PPMS & Lawson) all personnel actions.
- Resolve the outstanding I-1 Interface issues between the City and the Personnel Board to deliver all Personnel Actions via an electronic interface.
- Revamp current New Employee Orientation program to provide more work-related information and benefits presentation.
- Prepare and publish monthly tip sheets for use by supervisors to support and enhance effective supervisory practices.
- Present mandatory training for supervisors and managers on administering personnel policies and procedures to decrease employee complaints, grievances, appeals, and lawsuits.
- Increase employee participation in the health incentive plan by encouraging at risk employees to participate in health promotion and disease prevention services with rewards for achievement based on points earned resulting in lower health care costs.
- Increase the number of employees screened for diabetes risk using the Hemoglobin A1c blood test for blood sugar to ultimately reduce health care cost for various diseases associated with high blood sugar.
- Take all steps required for City compliance with the privacy rules governing protected medical information under the Health Insurance Portability and Accountability Act as it applies to city benefits and medical services.
- Work with the City’s ADA Office to ensure that Personnel policies and procedures adhere to the Americans with Disabilities Act.
- Update and place online the employee benefits manual.
- Secure approval of the location and funding for an employee meeting and training facility.
- Develop and distribute employee benefits summary statements to all City employees to make employees aware of benefits provided by the City.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

- Develop and implement an employee exit interview program to recover City equipment and property.
- Document and map the function of all procedures in the Office of Personnel to effect a smooth transition to new staff.
- Procure grants to support training programs for City employees.
- Expand our Supervisor and Management Training Certificate Programs to provide training to employees from surrounding agencies and jurisdictions on growth and development and technical skills.
- Study the feasibility of placing employees injured on the job in alternative assignments or job modification as opposed to disability retirement.
- Reduce job-related medical cost by restructuring contractual agreement for physical therapy. Track and analyze cost and develop strategy for containment.
- Terminate Injury with Pay leave once a determination has been made that an employee injured on the job will not be able to return to full duty or a modified job assignment after the employee has applied and been approved for disability retirement.

Performance Measurements:

| | FY 2008 <u>Actual</u> | FY 2009 <u>Actual</u> | FY 2010 <u>Goal</u> |
|-----------------------------|--------------------------|--------------------------|------------------------|
| Personnel Action Forms | 5,555 | 5,585 | 3,650 |
| Requests for Certification | 378 | 390 | 390 |
| Training Classes | 220 | 193 | 225 |
| Tuition Refund Applications | 50 | 50 | 75 |
| Medical /Dental Forms | 1,250 | 1,750 | 1,500 |
| Pension Transactions | 1,000 | 1,000 | 950 |
| Life Insurance Claims | 100 | 150 | 150 |
| Benefit Orientations | 236 | 200 | 200 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

| | FY 2008 <u>Actual</u> | FY 2009 <u>Actual</u> | FY 2010 <u>Goal</u> |
|--|--------------------------|--------------------------|------------------------|
| Worker Injury Cases | 680 | 383 | 578 |
| Work Hardening Program Participants | 300 | 400 | 450 |
| Fitness Centers User Capacity | 3,500 | 4,500 | 5,000 |
| Police & Fire Academy Classes | | | |
| Correctional Classes | 4 | 7 | 7 |
| Physical Hiring Tests (Public Works, Parks and Recreation, Boutwell Auditorium) Unclassified Testing | 200 | 250 | 400 |
| Conversion of COB Personnel Files (Images) to Paperless System | - | 1,684,014 | 700,000 |
| Consolidate COB Department Personnel Files to Centralized Paperless System (Images) | - | - | 2,000,000 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: PERSONNEL (42)
FUNCTION: GENERAL GOVERNMENT

| EXPENDITURE CATEGORIES | 2008 ACTUAL | 2009 ACTUAL | 2010 BUDGETED |
|------------------------------------|------------------------|------------------------|--------------------------|
| Personnel Services | \$1,599,311.20 | \$1,959,861.79 | \$2,146,969.03 |
| Repairs & Maintenance | 13,673.03 | 34,406.28 | 13,672.00 |
| Fleet Expenses | 2,134.51 | 0.00 | 2,134.00 |
| Supplies | 8,522.63 | 21,641.78 | 8,549.00 |
| Professional | 345,504.48 | 640,738.99 | 3,169,022.00 |
| Communications | 68.89 | 0.00 | 69.00 |
| General & Administrative | 2,177.35 | 7,215.57 | 2,177.00 |
| Contributions to Boards & Agencies | 5,000.00 | 5,000.00 | 5,000.00 |
| Capital Outlay | 0.00 | 27,708.11 | 0.00 |
| GRAND TOTAL | \$1,976,392.09 | \$2,696,572.52 | \$5,347,592.03 |

DETAIL OF BUDGETED POSITIONS

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|---------------------------------|-------------------------------|-----------------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| | APPOINTED - SALARIED: | | | | | | |
| 670 | Personnel Director | 94200 | 1 | 1 | 1 | 0 | 1 |
| 671 | Deputy Director HR | 94201 | 1 | 1 | 0 | 0 | 0 |
| | Total Appointed-Salaried | | 2 | 2 | 1 | 0 | 1 |
| | CLASSIFIED - SALARIED: | | | | | | |
| 34 | Quality Enhancement Manager | 12848 | 1 | 1 | 1 | 0 | 1 |
| 30 | Fitness Center Administrator | 14179 | 1 | 1 | 1 | 0 | 1 |
| 28 | Asst O/H/S Officer | 12873 | 1 | 1 | 1 | 0 | 1 |
| 28 | Business System Analyst | 12856 | 0 | 0 | 1 | 0 | 1 |
| 28 | Occ H/S Administrator | 12878 | 1 | 1 | 1 | 0 | 1 |
| 28 | Records Mgmt Team Leader | 12827 | 0 | 0 | 1 | 0 | 1 |
| 28 | Benefits Administrator | 12826 | 1 | 1 | 1 | 0 | 1 |
| 25 | Asst Benefits Administrator | 12825 | 1 | 1 | 1 | 0 | 1 |
| 25 | HR Information System Mgr | 12824 | 1 | 1 | 1 | 0 | 1 |
| 24 | Fitness Center Director | 14177 | 1 | 1 | 1 | 0 | 1 |
| 22 | Exercise Physiologist | 14169 | 2 | 2 | 2 | 0 | 2 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**

DEPARTMENT: PERSONNEL (42)
FUNCTION: GENERAL GOVERNMENT

| PERSONNEL CLASSIFICATION | | | FY 2008 Budgeted Positions June 30, 2008 | FY 2009 Budgeted Positions July 1, 2008 | FY 2009 Budgeted Positions June 30, 2009 | FY 2010 Council Adopted Changes | FY 2010 Budgeted Positions July 1, 2009 |
|--------------------------|-----------------------------|---------------|---|--|---|--|--|
| Pay Grade | Classification Title | Class Code | | | | | |
| 21 | Personnel Analyst I | 12853 | 1 | 1 | 0 | 0 | 0 |
| 21 | Administrative Analyst | 12083 | 1 | 1 | 1 | 0 | 1 |
| 18 | Personnel Technician | 12850 | 5 | 5 | 5 | 0 | 5 |
| 16 | Accountant Assistant II | 10455 | 2 | 2 | 2 | 0 | 2 |
| 13 | Administrative Assistant II | 10064 | 3 | 3 | 2 | 0 | 2 |
| 12 | Fitness Center Instructor | 14173 | 2 | 2 | 2 | 0 | 2 |
| 10 | Administrative Assistant I | 10063 | 2 | 2 | 2 | 0 | 2 |
| | Total Classified-Salaried | | 26 | 26 | 26 | 0 | 26 |
| | <u>Permanent Part-time</u> | | | | | | |
| 22 | Exercise Physiologist | 14169 | 1 | 1 | 1 | 0 | 1 |
| 12 | Fitness Center Instructor | 14173 | 4 | 4 | 4 | 0 | 4 |
| 10 | Administrative Assistant I | 10063 | 2 | 2 | 2 | 0 | 2 |
| | Total Permanent Part-time | | 7 | 7 | 7 | 0 | 7 |
| | TOTAL POSITIONS | | 35 | 35 | 34 | 0 | 34 |

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2010**



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