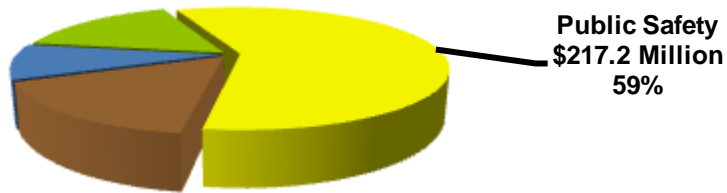


**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

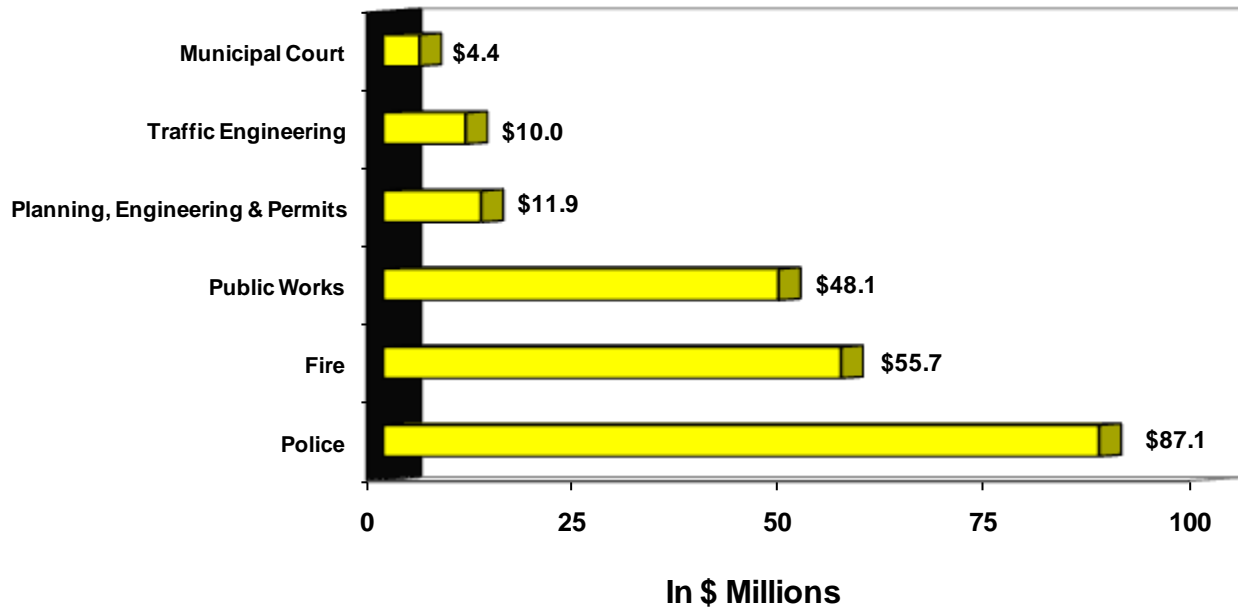
**PUBLIC SAFETY APPROPRIATIONS
FISCAL YEAR 2012**

PERCENT OF TOTAL



**Total General Fund Budget
\$371 Million**

APPROPRIATIONS BY DEPARTMENT

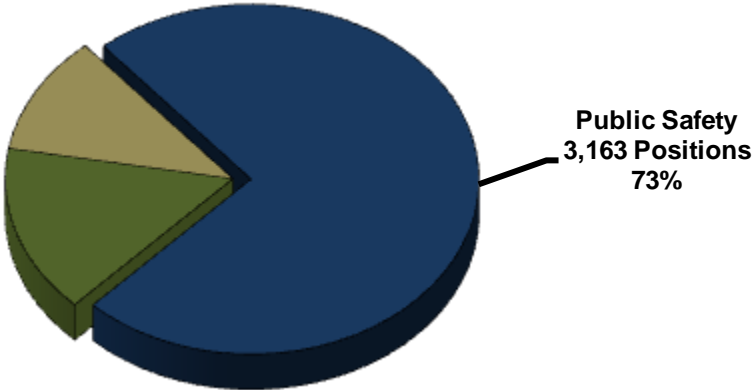


City of Birmingham, Alabama

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

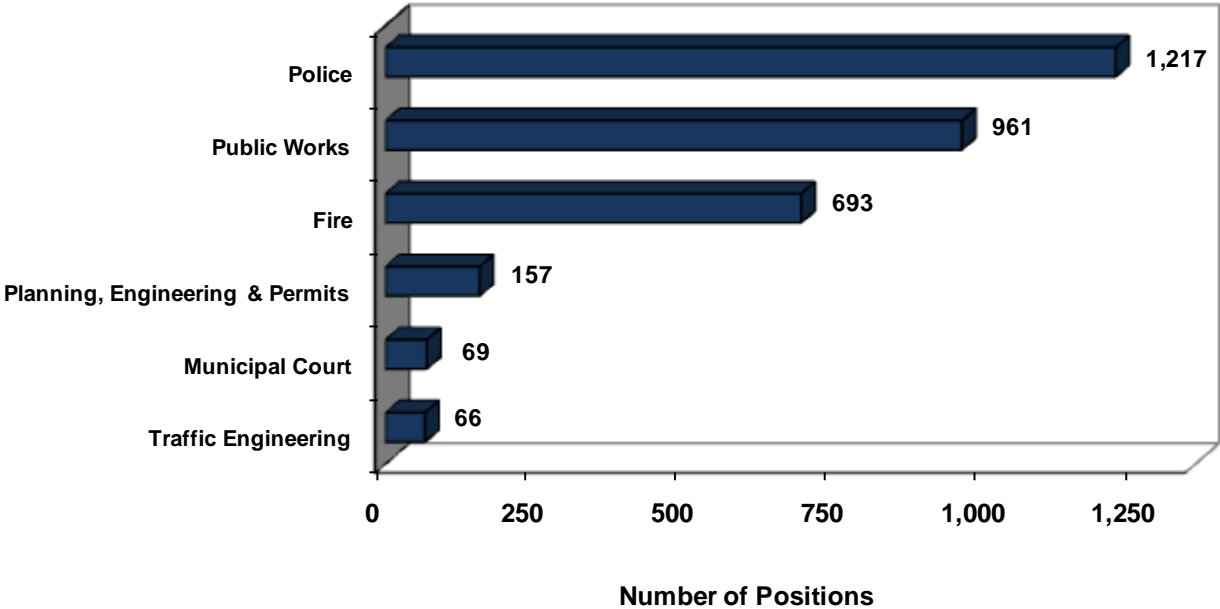
**PUBLIC SAFETY POSITIONS
FISCAL YEAR 2012**

PERCENT OF TOTAL POSITIONS



Total Number of General Fund Positions
4,306

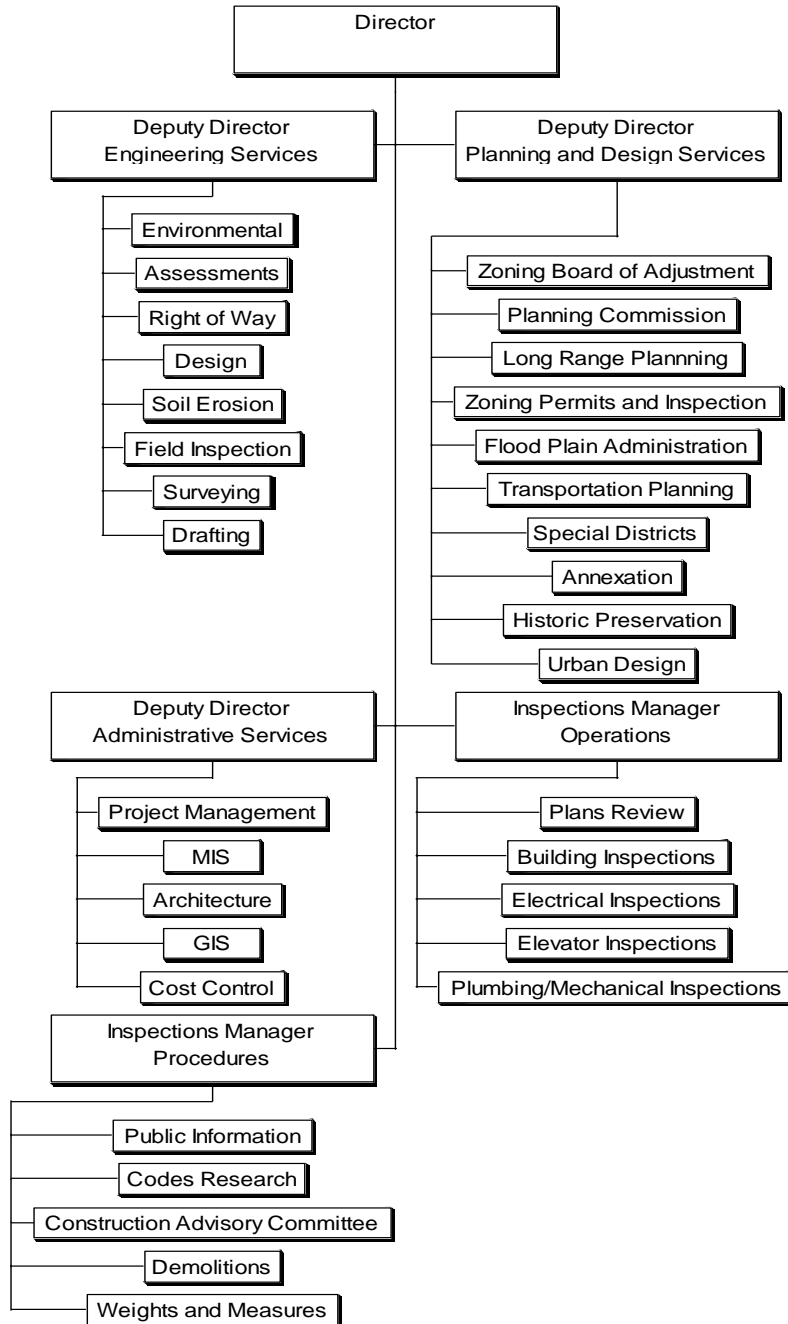
POSITIONS BY DEPARTMENT



**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

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

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

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 157 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:

- Facilitate the development of and investment in the City of Birmingham.
- 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 2012

- 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.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

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 Center Master Plan through zoning update and project development.
- Develop a Comprehensive City-Wide Flood Mitigation Plan that mitigates flooding to properties.
- Improve Regional Transportation through capital projects and transit programs.
- Design and implement web-based Crime Mapping System for Police Department.
- Implement Web-based Editing System.
- 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.
- 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.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

- Improve functionality of GIS web-based applications.
- Provide mapping/spatial analysis for Comprehensive Plan. Automate land use update process.
- 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.
- 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.
- 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.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

<u>Performance Measurements:</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Goal</u>
Permits Issued	12,114	11,379	10,670
Plans Reviewed	18,888	16,092	17,480
Building Inspections	16,682	21,758	19,917
Electrical Inspections	8,641	13,626	13,558
Mechanical Plumbing and Gas Inspections	11,026	17,546	17,563
Elevator Inspections	480	228	300
Street and Road Resurfacing	28	20	60
Condemnation Inspections	1,508	1,569	1,620
Demo Permits Issued	601	480	513
Weights and Measures Inspections	2,546	1,800	2,070
Motor fuel Dispensers Inspected	11	10	15
Zoning (ZAC) cases	26	28	35
Subdivision Cases	55	75	75
ZBA Cases	92	110	120
Zoning Compliance Cases	1,216	1,276	1,339
Public Facilities Cases	25	29	35
Design Review Committee Cases	162	170	180
Local Historic District Cases	25	30	40
Permits Issued	12,114	11,379	10,670
Plans Reviewed	18,888	16,092	17,480

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

Performance Measurements (contd):

	FY 2010 <u>Actual</u>	FY 2011 <u>Estimated</u>	FY 2012 <u>Goal</u>
Historic Reviews (all cases)	325	350	375
Historic Districts Established	1	2	1
National Registry Properties Designated	N/A	1	1
Flood Plain Regulatory Cases	925	1,000	1,020
Driveway Permits	160	125	121
Soil Erosion Permits	315	300	272
Excavation Permits (Private)	242	286	235
Excavation Permits (Utility)	1,877	889	1,007

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

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

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Personnel Services	\$12,978,276.18	\$10,969,330.86	\$10,867,465.00
Repairs & Maintenance	235,134.19	1,255,070.72	202,603.00
Fleet Expenses	163,968.40	0.00	0.00
Supplies	41,683.02	47,898.21	43,015.00
Professional	655,643.64	2,106,217.82	49,626.00
Utilities	594,429.86	590,526.01	594,594.00
Rental Expenses	40,718.74	39,394.64	52,866.00
General & Administrative	26,129.16	16,779.52	62,271.00
GRAND TOTAL	\$14,735,983.19	\$15,025,217.78	\$11,872,440.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED						
640	Director of Planning & Eng.	99131	1	1	1	0	1
641	Dep Dir of Engineering Svcs	99133	1	1	1	0	1
643	Dep Dir/ Admin & Support	91603	1	1	0	0	0
	Total Appointed Salaried		3	3	2	0	2
	CLASSIFIED - SALARIED						
	<u>Permanent</u>						
32	GIS Manager	12579	1	1	0	0	0
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
31	Urban Design Administrator	13087	1	0	0	0	0
30	GIS Database Administrator	12578	1	0	0	0	0
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	Inspection Services Manager	15298	1	0	1	0	1

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

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

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
28	Network System Admin I	12551	1	0	0	0	0
28	Zoning Administrator	15359	1	1	1	0	1
28	Architect	13075	2	2	2	0	2
28	Principal Admin Analyst	12087	0	0	1	0	1
28	Principal Planner	13089	1	1	1	0	1
28	Systems Analyst	12583	1	1	1	0	1
28	Chief Land Acquisition Agent	13676	1	0	0	0	0
27	Senior Civil Engineer	13109	8	7	7	0	7
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	Senior Planner	13086	5	5	3	0	3
26	Senior Plans Examiner	15266	2	1	1	0	1
25	Program Analyst (GIS)	12557	2	2	2	0	2
25	Zoning Supervisor	15356	1	1	1	0	1
25	Licensed Land Surveyor	13108	1	0	0	0	0
24	Sr. Land Acquisition Agent	13675	2	2	3	0	3
24	Plans Examiner	15265	7	7	7	0	7
24	Project Planner	13085	1	1	1	0	1
23	Plumb, Gas & Mech Inspector	15246	10	7	7	0	7
23	Construction Accountant	11026	1	0	0	0	0
23	Elevator Inspector	15234	3	3	2	0	2
23	Building Inspector	15254	10	10	8	0	8
23	Electrical Inspector	15224	8	7	6	0	6
23	Weights & Measures Inspector	15474	3	3	3	0	3
23	Condemnation/Demo Inspector	15270	4	4	4	0	4
23	P C Network Technician	12550	1	1	1	0	1
22	Administrative Coordinator	10069	1	1	0	0	0
22	GIS Technician	12573	2	2	1	0	1
22	Principal Engineering Inspec	13487	5	4	2	0	2
22	Planner	13084	6	6	7	0	7
22	Urban Designer	13062	3	3	3	0	3
21	Land Acquisition Agent	13673	2	2	0	0	0
21	Administrative Analyst	12083	1	1	1	0	1

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

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

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
21	Zoning Inspector	15354	5	5	5	0	5
20	Senior Engineering Technician	13455	2	2	2	0	2
20	Senior Engineering Drafter	13584	5	5	4	0	4
20	Senior Engineering Inspector	13486	5	4	4	0	4
20	Chief of Survey Party	13475	6	5	4	0	4
20	Water Pollution Control Tech	17305	0	1	0	0	0
19	Buyer	10873	1	1	0	0	0
18	Senior Planning Technician	13034	1	1	1	0	1
18	Engineering Inspector	13485	8	8	7	0	7
16	Senior Engineering Aide	13412	6	5	5	0	5
16	Administrative Assistant III	10066	1	0	1	0	1
14	Communication Operator II	10645	2	2	2	0	2
13	Administrative Assistant II	10064	16	16	16	0	16
12	Engineering Aide	13411	8	7	7	0	7
10	Administrative Assistant I	10063	4	4	4	0	4
10	Water Pollution Control Aide	17304	0	1	0	0	0
	Total Classified - Salaried		180	163	149	0	149
	<u>Permanent</u>						
	<u>Part-time</u>						
12	Administrative Intern	12001	1	1	1	0	1
	Total Permanent Part Time		1	1	1	0	1
	Total Permanent		181	164	150	0	150
	<u>Temporary</u>						
	<u>Full-time</u>						
12	Administrative Intern	12001	2	2	2	0	2
	<u>Part-time</u>						
12	Administrative Intern	12001	3	3	3	0	3

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

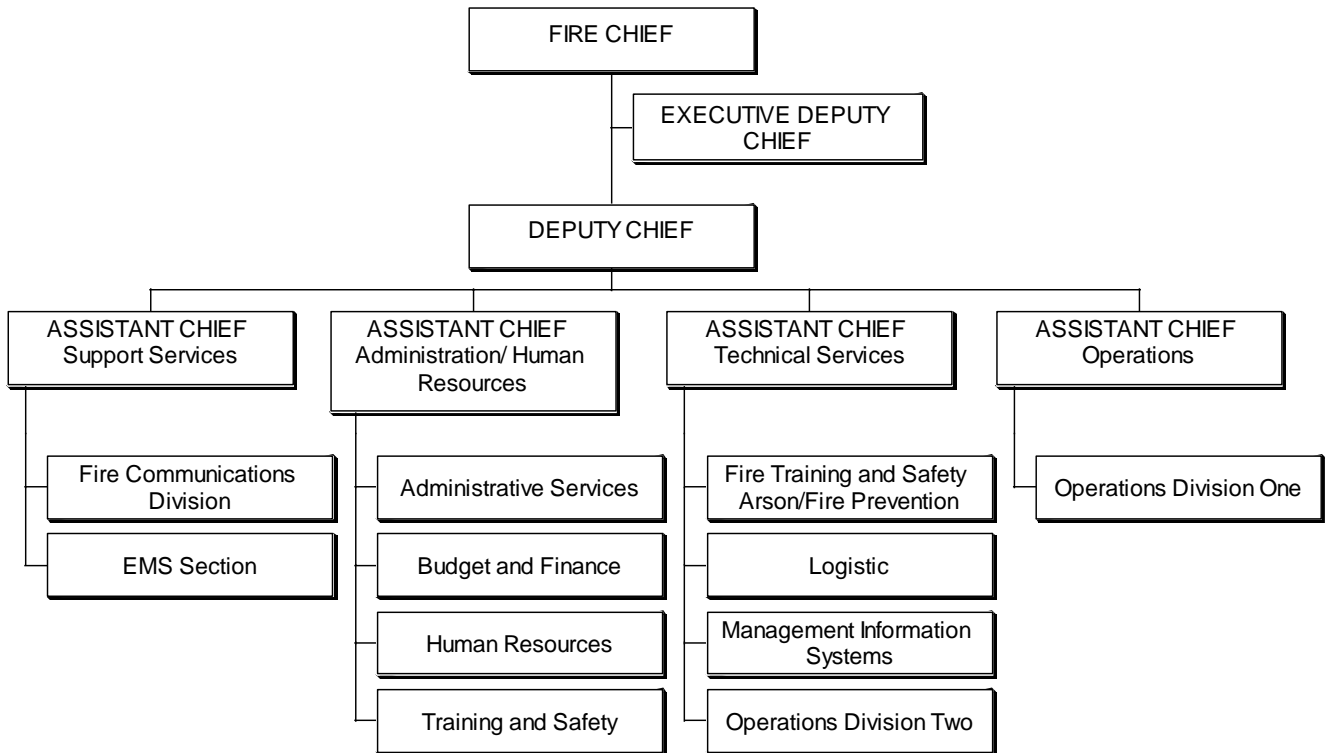
DEPARTMENT: PLANNING, ENGINEERING AND PERMITS (16)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	Total Temporary		5	5	5	0	5
	TOTAL POSITIONS		189	172	157	0	157

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

The Fire and Rescue Service Department

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

Mission Statement:

The Birmingham Fire and Rescue Service 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 moment's notice to any emergency situation. Our Firefighters/Paramedics responded to 54,520 emergencies in the year 2011. Specialized units are available in our city to handle aircraft and hazardous material emergency incidents.

The Department consists of 693 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:

- 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.
- Build a state-of-the-art Drill Training tower with a burn room.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

Selected Objectives:

- Develop and institute a Fire Officer's Academy.

<u>Performance Measurements:</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Number of EMS Incident Responses	46,035	46,495	46,960
Number of Fire Suppression Responses	8,485	8,660	8,700
Average Response (Fire Suppression) 90% of time	5.16	5.10	5.05
Average Response (Basic/ Advance Life Support) 90% of time	4.63	4.55	4.42
Number of Emergency Transports	25,579	25,835	26,093
Number of Citizen Emergency Reports via Telephone	62,681	63,308	63,941
Number of Health & Fire Safety Education Presentations	874	934	950
Number of Fire Inspections (Business) Completed	8,045	8,400	8,690

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Personnel Services	\$62,684,205.66	\$54,085,508.67	\$52,693,574.00
Repairs & Maintenance	110,791.67	129,552.22	126,352.00
Fleet Expenses	937,190.12	0.00	0.00
Supplies	857,252.67	745,919.01	754,812.00
Professional	85,415.55	59,026.44	142,260.00
Utilities	873,000.11	694,100.62	903,273.00
Communications	47,659.86	0.00	0.00
Rental Expenses	667,577.80	720,364.35	823,251.00
General & Administrative	143,531.73	260,183.35	257,600.00
Capital Outlay	139,890.32	0.00	0.00
GRAND TOTAL	\$66,546,515.49	\$56,694,654.66	\$55,701,122.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED						
650	Fire Chief	99125	1	1	1	0	1
651	Deputy Fire Chief	99124	1	1	1	0	1
652	Assistant Fire Chief	99123	1	1	1	0	1
653	Assistant Fire Chief	99123	1	1	1	0	1
654	Assistant Fire Chief	99135	1	1	1	0	1
655	Assistant Fire Chief	99136	1	1	1	0	1
657	Administrative Payroll Analyst	92207	2	2	0	0	0
	Total Appointed Salaried		8	8	6	0	6
	CLASSIFIED - SALARIED						
	<u>Full-Time</u>						
129	Fire Battalion Chief II	15035	20	20	20	0	20
824	Fire Captain	15034	39	38	39	0	39
121	Fire Prevention Inspector II	15051	3	1	3	0	3
820	Fire Lieutenant	15033	102	102	102	0	102

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

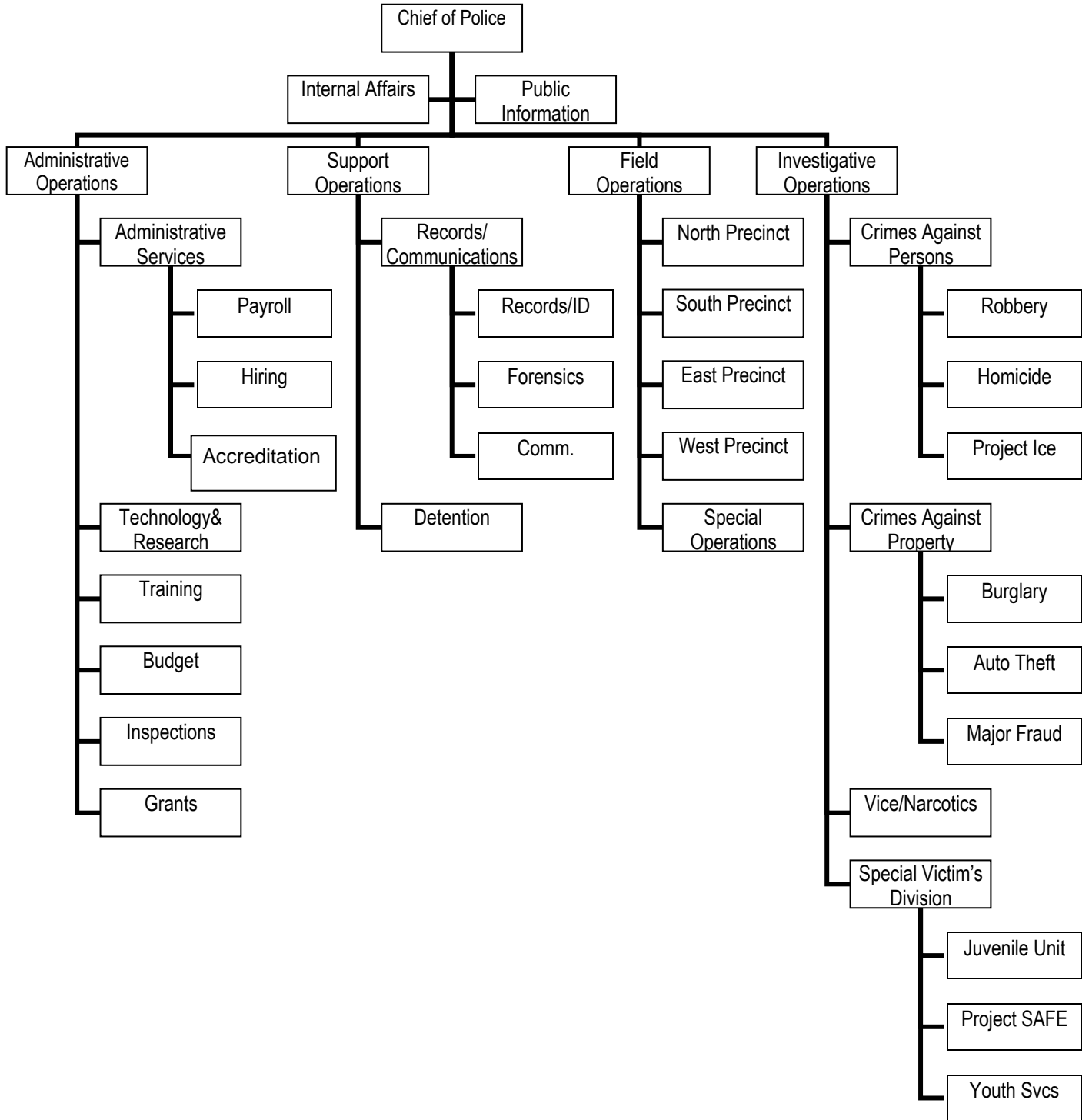
DEPARTMENT: FIRE (22)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
119	Fire Prevention Inspector I	15050	11	10	11	0	11
118	Fire Apparatus Operator	15026	120	103	103	0	103
817	Firefighter	15031	358	358	357	0	357
27	Principal Accountant	11027	1	1	1	0	1
26	Fire Protection Engineer	15046	1	1	1	0	1
24	Emerg/Med Service Coord	15020	1	1	1	0	1
23	PC Network Tech	12550	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	Administrative Coordinator	10069	1	0	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	5	5	5	0	5
17	Maintenance Repair Worker	18633	1	1	1	0	1
16	Administrative Assistant III	10066	0	0	1	0	1
16	Accounting Assistant II	10455	2	2	2	0	2
16	Public Safety Dispatcher II	10652	17	17	17	0	17
13	Administrative Assistant II	10064	4	4	5	0	5
13	Accounting Assistant I	10453	2	2	4	0	4
10	Administrative Assistant I	10063	5	5	5	0	5
8	Driver Messenger	18003	1	1	2	0	2
	Total Full-Time		700	678	686	0	686
	UNCLASSIFIED - HOURLY						
	<u>Permanent</u>						
10	Laborer	92753	2	1	1	0	1
	Total Unclassified - Hourly		2	1	1	0	1
	TOTAL POSITIONS		710	687	693	0	693

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

Birmingham Police Department

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

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 Ethics and Effort." 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 902 sworn personnel and 315 civilian personnel. The Department also has in excess of 800 vehicles, one of the largest fleets of automobiles within the city. The 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, Field 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. The Public Information Officer performs liaison duties between the various media representatives and the Police Department. The PIO also informs the public and news media of events that affect the lives of citizens in the community through news conferences and news releases. The PIO office recently implemented the Citizen Observer Program.

The Internal Affairs Division maintains the integrity of the Department by investigating complaints made by citizens or members of the Department against other Departmental personnel. The IAD staff initiates investigations and administers polygraph tests. All police shootings are investigated for Administrative Rules violations by IAD except those ordered by a supervisor to terminate the suffering of injured or rabid animals. Police Shootings involving injury or death to an individual are investigated for criminal violations by the Alabama Bureau of Investigation.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

Administrative Operations Bureau

The Administrative Operations Bureau is comprised of a Deputy Chief, one Administrative Captain, and the Administrative Services Division, which consists of the Accreditation Division, Personnel/Payroll, Hiring Units, Technology & Research Unit & Crime Analysis, the Training Section, Budget Unit, Grants Manager, and the Inspections Division.

The Technology & Research Unit provides planning, research and evaluation of new methods, procedures, technology, and developments in law enforcement. This unit provides systems support and security, crime analysis and is developing the infrastructure for the New World Systems Corrections Module. The Build Team is putting together the infrastructure for Records Management System. Our goal is to have the RMS and CAD working in 2012. Goals for 2012 are to complete our wireless transfer of data project and increase the number of VMDTs. Shot Spotter's goal in 2012 is to get the data directly to the patrol units to provide a quicker response time.

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 law enforcement, correctional, and new recruits. The Academy provides the Citizens Police Academy for the public. The Firing Range has four Firearm Instructors who provide training to officers. During 2010, the range staff offered four patrol vehicle drivers' training classes, three Patty wagon classes, and three T-3 classes. The staff introduced a Top Cop Competition. The Career Development Unit coordinates the development of employee careers by scheduling continuing education classes.

The Budget Office manages and oversees the Department's overall budget and financial records. The Budget Office processes, completes, and submits the financial documentation required for federal reimbursement of departmental overtime costs and other authorized expenses for various departmental operations. The Grants Office is responsible for identifying, obtaining and administering alternative sources of funding. Funds from these programs support a broad range of activities that prevent crimes and enable the department to obtain equipment, technology, and essential tools. Federal Grants totaling \$11,672,224.00 are being provided from the G.R.E.A.T. Grant, High Intensity Drug Trafficking Grant, COPS Technology Program, ADECA Speed Monitor Program, Justice Assistance Grants, COPS Interoperable Communications Grant, and the Bullet Proof Vest Program.

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 equipment, vehicles, uniforms, weapons, radios, and physical facilities. The unit inspects sworn officers and buildings. The unit oversees the installation of police equipment. The Inspections Unit performs inspections of public service vehicles, taxi cabs, and limousines. This unit employs an Integrity Control Officer, who is responsible for conducting inspections.

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The Administrative Services Division is responsible for overseeing and administering the Department's Accreditation and the Recruiting and Hiring Unit. In March 2010, the Department received its seventh Re-accreditation Award. The department has the Employer Partnership Program with the United States Army Reserves. The Police Officer Lateral Entry Program has hired twenty-five officers. Personnel/Payroll unit maintains the personnel files, payroll, and attendance records.

Support Services Bureau

The Support Services Bureau includes the Birmingham City Jail Detention Facility, Communications Emergency Call Center, Records Division, Data Entry, Property Room, and Photo Lab. In addition, our Bureau has combined several units into a new Forensic Services Division, to include the Crime Scene Unit, Identification Unit, and Firearms & Tool Mark Unit.

The Firearm & Tool Mark Unit examines and analyzes physical evidence. Current staffing is two firearm examiners and one firearm technician. In 2010, Unit personnel reported a total of 823 requested forensic examinations, and 724 firearms and 877 pieces of fired evidence were examined. Current projects involve the establishment of a discipline to examine footwear and tire imprints. The Forensic Identification Unit duties include processing fingerprint cards taken of arrested individuals and processing latent prints taken from crime scenes. We manually scan and index the existing fingerprint cards into record storage system. The unit recently upgraded its AFIS system.

The Crime Scene Unit's mission is to complement units. They utilize a structured approach of identifying, collecting, preserving, and documenting all evidence. The Crime Scene Unit (CSU) has established protocols guiding the processing of evidence, chain of custody, reporting guidelines and training programs. The CSU obtained and equipped a Crime Scene Van, upgraded lab equipment, and software. The Photo Lab's primary functions are to provide a central location for all departmental film, negatives and digital photography evidence. The Photo Lab provides photography equipment, and is in the process of upgrading its Fuji Film server to integrate with the department's Records Management System. It processed 86,063 prints in 2010.

The Communications Emergency Call Center receives and dispatches calls from citizens and self-initiated calls from officers. The center processes false alarms, radio transmissions and makes emergency notifications during weather related incidents and emergencies. In 2010, the center answered 967,274 calls and dispatched 724,804 calls. The call screen unit answered 6,607 calls and made 6,359 reports. The false alarm unit processed 14,944 false alarms. There were 7115 gun shots detected by Shot Spotter.

The Birmingham Detention Division's mission is to provide an enhanced level of service to citizens by housing inmates in a safe, secure facility; while maintaining humane custody, confinement and supervision. For 2011, our goal is to provide Domestic Violence

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

Intervention classes for inmates and provide counseling for mental illness. During 2010, a total of 21,409 detainees were booked into the facility.

The Property Unit includes the Property Room and Desk. The property is received and invoiced at the Property Desk and transferred to a secure location. All data is entered into the computer for tracking and retrieval. Property is stored in five secure locations. For 2010, the Property Room received, released, and destroyed General Property, Firearms and Narcotics. The unit had 4 property burnings and 2 auctions. The Records Unit processed 20,699 records in 2010. The Unit's duties include sorting, scanning, and indexing incoming reports, pulling and processing FBI/NCIC record checks request. The Unit processed 1305 Fingerprint Requests, 856 Record Checks, 7,517 Insurance Requests, and other requests. The Unit assists in locating, researching, and processing reports. The unit sends traffic reports to the Department of Public Safety, assists in monthly validations, sorts, files, and maintains the security of juvenile reports. The unit receives payment for report fees, record check requests, fingerprint requests, and taxi/limousine license fees. The unit processes insurance report requests, a daily activity report to the supervisor, and a daily cash transmittal report for City Finance. The Data Entry Unit is currently comprised of 13 Administrative Clerks, a Data Control Clerk, and 3 Data Entry Supervisors who ensure all incidents, offense, supplement and intelligence reports are entered in a timely and accurate manner. In 2010, the unit processed over 143,000 reports. After mail is logged in and copied, the reports are entered into the database. Each report is reviewed for accuracy before leaving the unit. The clerks enter and remove stolen or recovered items into NCIC/ACIC.

Field Operations Bureau

The Field Operations Bureau is the largest and most visible bureau of the Birmingham Police Department. The FOB is composed of over 625 members including four police precincts, the Tactical Unit, the Mayor's Security Detail, HICOPP Coordinator, and the City Wide Task Force. The FOB is commanded by a Deputy Chief. During 2010, the CWTF developed a highly effective mapping and suspect data base program that is being used department wide. The precincts conduct preventive patrols, monitors and enforce traffic laws, investigates accidents, responds to calls for service, conducts preliminary investigations, arrest violators, suppress disturbances, serve warrants and subpoenas, present testimony in court, investigates citizen complaints, staff special events/operations and serve the citizens. Increased overtime funding is essential for the officers to carry out the duties they are required to perform. Task Forces are assigned to address specific problems or issues. Increased overtime funding is desperately needed for these details.

All precincts have a professional staff, the Crime Prevention Officers and Community Service Officers. The CPOs are civilian employees provides crime prevention information and conducts security surveys of homes and businesses. Increased funding is needed for printed material cost, equipment, and media airtime. We will co-sponsor our inaugural National Night Event. The CSOs are certified social workers that provide services to challenged individuals. They aid victims by assisting them with housing and related family needs.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

The North Precinct provides police coverage to 20.48 square miles and approximately 41,852 residents. The department is planning to create a new Downtown Precinct. Adequate personnel will be needed for the proposed Downtown Precinct. Additional vehicles, foot patrols and a task force will be utilized to deter crime and create a greater police presence. The South Precinct covers approximately 46 square miles. The precinct has beat officers, and Task Forces. Additional funding is required in these districts utilizing both marked and unmarked patrols. The East Precinct covers approximately 50 square miles. Officers are assigned to beats, Task Force, bicycle beats, HICOPP, Airport Precinct, and the Weed and Seed Project. Overtime funds are needed to cover Crime Reduction Initiatives conducted by off-duty officers. The precincts utilize extra officers for city events. The Airport Precinct's primary functions include assisting and protecting citizens, and airport personnel. Overtime funds are needed to provide additional security when directed by the Department of Homeland Security. The Airport Precinct utilizes extra officers during holiday seasons and for VIPs.

The West Precinct covers approximately 65 square miles. Officers are assigned to patrol vehicles, bicycles, T3s, Smart cars and the Task Force. In 2010, they were successful in reducing crimes by 11%. Additional overtime funds will be needed to perform these operations. With the construction of a new precinct, funds are needed in this year's budget to purchase furnishings. The Tactical Unit is comprised of specialized units, which supplement patrol, handles special events, and tactical situations. Freeway Patrol and Solo Motor Scouts investigates traffic accidents, performs directed patrols, enforces traffic violations, assists motorists, and conducts inspection checkpoints. The Hit and Run Unit performs follow-up investigations on all hit and run accidents. Motor Scouts perform dignitary and VIP protection. In 2011, ten motorcycles will need to be replaced at a cost of approximately \$25,000.00 each. The Warrant Detail executes arrest warrants, and handles all fugitive from justice. The Mounted Patrol rides selected areas. K-9 conducts preventative patrol, enforces violations, conducts business premise searches, and tracking assignments. The Bomb Disposal Unit responds, investigates, and handles all calls pertaining to explosive devices. The bomb robot needs to be updated at a cost of \$51,000.00 and the X-ray machine needs updating at cost of \$4,200.00.

Investigative Operations Bureau

The Investigative Operations Bureau is comprised of a Deputy Chief, an Administrative Assistant and four Divisions Commanders: Crimes against Persons, Crimes against Property, Special Victims and Vice/Narcotics Division. Other sub-units are: Court Liaison, Subpoena Clerks, Crime stoppers, the U. S. Marshall Fugitive Task Force, Crime Reduction Team, Drug Enforcement Administration Task Force, and the Joint Terrorism Task Force.

The Crimes against Persons Division is comprised of Robbery, Homicide, and Project ICE. The Robbery investigates all robberies sawed-off shotguns/rifles and certain persons prohibited from possession of a pistol, retrieve evidence from businesses, prepare follow-up reports and presents evidence in court. Robbery has implemented operations which deter

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

criminal activity. The clearance rate for 2010 was down 21%. In 2010 totals robberies were decreased by 19%. Robbery will decrease robberies for 2011 by 5%. The Homicide Division investigates all homicides, kidnappings, and felony assaults; prepares follow-up reports and presents evidence in court. The Homicide Unit includes the Sex Crime Unit, the Crime Reduction Team, and the Cold Case Unit. The Sex Crimes Unit investigates all sexual related offenses. The CRT targets area and suspect apprehension. The Cold Case Unit investigates all unsolved homicides which are at least one year old. The Homicide Unit and CRT spearheaded several operations. In 2010 homicides decreased by 11%. The clearance rate for 2010 was 78%. In 2010 the Homicide unit investigated 642 felony assaults. Project ICE works in conjunction with the Bureau of Alcohol, Tobacco and Firearms and investigates firearms violations. They perform criminal histories on citizens requesting release of firearms in police custody and conduct firearm traces for all police units. Project ICE coordinates with the U.S. Marshall's Deputies in investigations and apprehension. In 2010 Project Ice referred 144 cases for Federal prosecution. In 2010 the gun court admitted 104 defendants to the program and destroyed 98 firearms.

The Crimes Against Property Division is comprised of Burglary, Auto Theft, and Major Fraud Units. The Burglary Division is comprised of both the Arson Unit and Pawn Shop Detail. Burglary investigates all felony property crimes, prepares follow-up reports, and presents evidence in court. Arson Unit investigates arson cases. The Pawn Shop Detail verifies all property pawned, locates and identifies suspects pawning and selling stolen merchandise. The burglary unit is focusing on initiating two crime prevention initiatives. In 2010, UBEV's were decrease by 9% however, burglaries increased by 7%.

Auto Theft Division investigates thefts, identifies recovered and altered vehicles, prepares follow-up reports and presents evidence in court. Auto Theft checks impounded vehicles, and notifies owner of recovered vehicles. The division investigates applications for junk yards and issues licenses. The Auto Theft Unit has implemented an operation to deter auto thefts. In 2010 Auto Thefts have been decreased by 5.2%. Major Fraud unit investigates felony shoplifting, credit card fraud, embezzlement, employee theft, forgery, home repair fraud, identity theft, rental property theft, and theft of services.

The Special Victims Division is comprised of four units: Juvenile Unit, Domestic Violence, Project SAFE and Youth Services. The Juvenile Unit educates the public on street gangs, investigates all misdemeanor crimes involving juveniles, abuse, prepares follow-up reports on missing persons of any ages, and investigates animal complaints. Domestic Violence Unit investigates domestic violence incidents, prepares follow-up reports and presents evidence in court. The division will hold its first Victims Issues Conference. In 2010 Project S.A.F.E. received and reviewed 9,857 police reports; provided 335 group sessions; participated in 3,685 domestic violence court cases. Youth Services Division coordinates and supervises crime prevention for youth and administers the SRO, GREAT, Explorer Programs and the PAT. PAT had 104 boys and girls teams. Youth Services educates the public on Street Gang Recognition. The FBI Task Force coordinates with the FBI in an effort to identify and suppress violent gang activities in the City.

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The Vice Narcotics Division includes two investigative squads, the Technical Surveillance Unit, Highway Interdiction Unit/Weed and Seed, and the Drug Enforcement Administrative Task Force. Vice Narcotics investigates all drug related offenses, vice complaints, prepares follow-up reports, statistics of enforcement efforts, and presents evidence in court. Vice Narcotics investigates applicants and premises relative to the issuance of licenses. The unit oversees funds used to identify drug sources and “sting” operations. The Weed and Seed-Highway Interdiction Units are tasked with the law enforcement and social and economic revitalization in high crime neighborhoods aspect through multi-agency operations and community involvement. The units coordinate with federal, state, and other local law enforcement agencies. Highway Interdiction team targets flow of drugs.

The Technical Surveillance Unit monitors undercover operations and insures the safety of the detectives. The unit makes training videos, provides technical audio-video intercept, photographic support, acquisition, inventory utilization and maintenance of all equipment. Drug Enforcement Administrative Task Force coordinates federal investigations. The Subpoena Clerks log in and forward subpoenas to officers. The Court Liaison maintains an on-call list of officers. Crime Stoppers publicizes unsolved crimes to secure information to help solve crimes.

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.
- Enhance professionalism and proficiency of all personnel through continuous training.
- Expand departmental personal computer training for use of the mobile data terminals.
- Reduce Part I Offenses.
- Reduce the number of false alarm calls.
- Monitor parolees and probationers.
- Continue departmental effort of 100% enforcement.
- Collaborate with other city departments to alleviate urban blight and reduce crime.
- Establish Governance Committee for the Interoperability Grant.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

Selected Objectives:

- Engage the Community
- Expand the Citizen Observer program.
- Increase the number of police/community partnership programs.
- Expand Weed & Seed to Eastern area of Birmingham
- Enhance the Departments Infrastructure
- Monitor Mobile Data Terminal usage within the Patrol Division and make changes.
- Implement a 911 Reverse System for Interactive Community Policing.
- Increase the number of conversational Spanish classes offered to personnel.
- Increase the number of in-service defensive driving training classes.
- Graduate one Police Academy session
- Execute effective crime fighting strategies
- Increase firearms seizures and narcotics-related search warrants and arrests.
- Reduce the number of Part One Offenses in the City of Birmingham.
- Increase the number of referrals of illegal firearms cases to ATF.
- Increase the number of joint operations with Federal, State, and L.E. Agencies.
- Increase the number of referrals to Project SAFE.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

Performance Measurements: Crime statistics are not reported by fiscal year.

	<u>2010 Actual</u>	<u>2011 Estimated</u>	<u>2012 Goal</u>
Project S.A.F.E.	406	425	450
Firearm Seizures	1,714	1,475	1,550
ATF Referrals	144	125	130
Number of Homicides	58	60	55
Number of Rapes	159	150	141
Number of Robberies	1,150	700	670
Number of Assaults	1,724	1,399	1,329
Narcotics Search Warrants	206	208	225
Narcotics Arrests	355	375	400
Mobile Data Terminals in Patrol Vehicles	110	110	125
In-Service Defense Driving Class	4	5	10
Burglaries	5,550	4,868	4,625
Auto Theft	1,497	1,594	1,514
Theft	11,546	9,960	9,462

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED
Personnel Services	\$81,617,626.77	\$80,815,901.77	\$82,929,960.00
Repairs & Maintenance	198,894.15	215,293.08	242,337.00
Fleet Expenses	2,378,827.00	0.00	0.00
Supplies	756,681.15	642,530.10	1,016,368.00
Professional	585,810.13	558,873.05	688,713.00
Utilities	932,288.81	869,972.25	877,194.00
Communications	217,717.19	153,121.25	159,475.00
Rental Expenses	700,735.98	606,006.63	712,173.00
General & Administrative	191,519.44	180,105.18	516,241.00
Capital Outlay	264,695.25	15,830.90	0.00
GRAND TOTAL	\$87,844,795.87	\$84,057,634.21	\$87,142,461.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	APPOINTED-SALARIED:						
675	Police Chief	99197	1	1	1	0	1
676	Deputy Police Chief	94306	1	1	1	0	1
677	Deputy Police Chief	94307	1	1	1	0	1
678	Deputy Police Chief	99195	1	1	1	0	1
679	Deputy Police Chief	99195	1	1	1	0	1
679	Crime Victim Advocate	94310	1	1	0	0	0
681	Community Advocate	94311	1	1	0	0	0
	Total Appointed-Salaried		7	7	5	0	5
	CLASSIFIED-SALARIED:						
129	Police Captain II	16035	16	15	15	0	15
129	Chief Jail Administrator	16497	1	1	1	0	1
124	Police Lieutenant	16034	32	25	32	0	32
124	Principal Corrections Supv	16495	1	1	1	0	1
121	Sr. Correctional Supervisor	16494	3	3	3	0	3

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2010	FY 2011	FY 2011	FY 2012	FY 2012
Pay Grade	Classification Title	Class Code	Budgeted	Budgeted	Budgeted	Council	Budgeted
			Positions	Positions	Positions	Adopted	Positions
			June 30, 2010	July 1, 2010	June 30, 2011	Changes	July 1, 2011
120	Police Sergeant	16033	110	97	110	1	111
119	Correctional Supervisor	16492	13	13	13	0	13
117	Police Officer	16031	747	739	739	0	739
116	Correctional Specialist	16490	79	79	79	0	79
32	Forensic Services Manager	16478	0	1	1	0	1
28	Network System Administrator I	12551	1	1	1	0	1
27	Director of Social Services	12389	1	1	1	0	1
27	Principal Accountant	11027	1	1	1	0	1
24	Senior Administration Analyst	12085	1	1	1	0	1
23	Forensic Scientist	16473	1	0	0	0	0
23	Sr. Latent F.P. Examiner Supv	16470	1	1	1	0	1
23	PC Network Technician	12550	2	2	2	0	2
22	Administrative Coordinator	10069	1	1	1	0	1
21	Staff Nurse	17075	1	1	1	0	1
21	Latent Fingerprint Examiner	16467	9	7	7	0	7
21	Sr. Police Comm. Service Wkr	16454	1	1	1	0	1
21	Statistical Analyst	12730	2	1	1	0	1
21	Accountant	11023	0	1	1	0	1
20	Maintenance Mechanic	18184	1	1	1	0	1
20	Police Comm. Service Worker	16453	5	4	5	0	5
20	Social Worker	12384	7	7	7	0	7
19	Photo Lab Manager	16445	1	1	1	0	1
19	Administrative Assistant IV	10068	1	0	0	0	0
18	Sr. Food Service Supervisor	19057	4	4	4	0	4
18	Sr. Maintenance Repair Wkr	18635	2	1	2	0	2
17	Maintenance Repair Worker	18633	2	2	2	0	2
17	Forensics Firearms Technician	16471	1	1	1	0	1
17	Data Entry Supervisor	12535	3	3	3	0	3
16	Police Relations Assistant	16451	5	5	5	0	5
16	Public Safety Dispatcher II	10652	31	30	30	0	30
16	Administrative Assistant III	10066	1	1	1	0	1
15	Photo Lab Specialist	16443	1	1	1	0	1
15	Senior Stores Clerk	10855	1	1	1	0	1
13	Police Property Control Clerk	16457	6	6	6	0	6

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

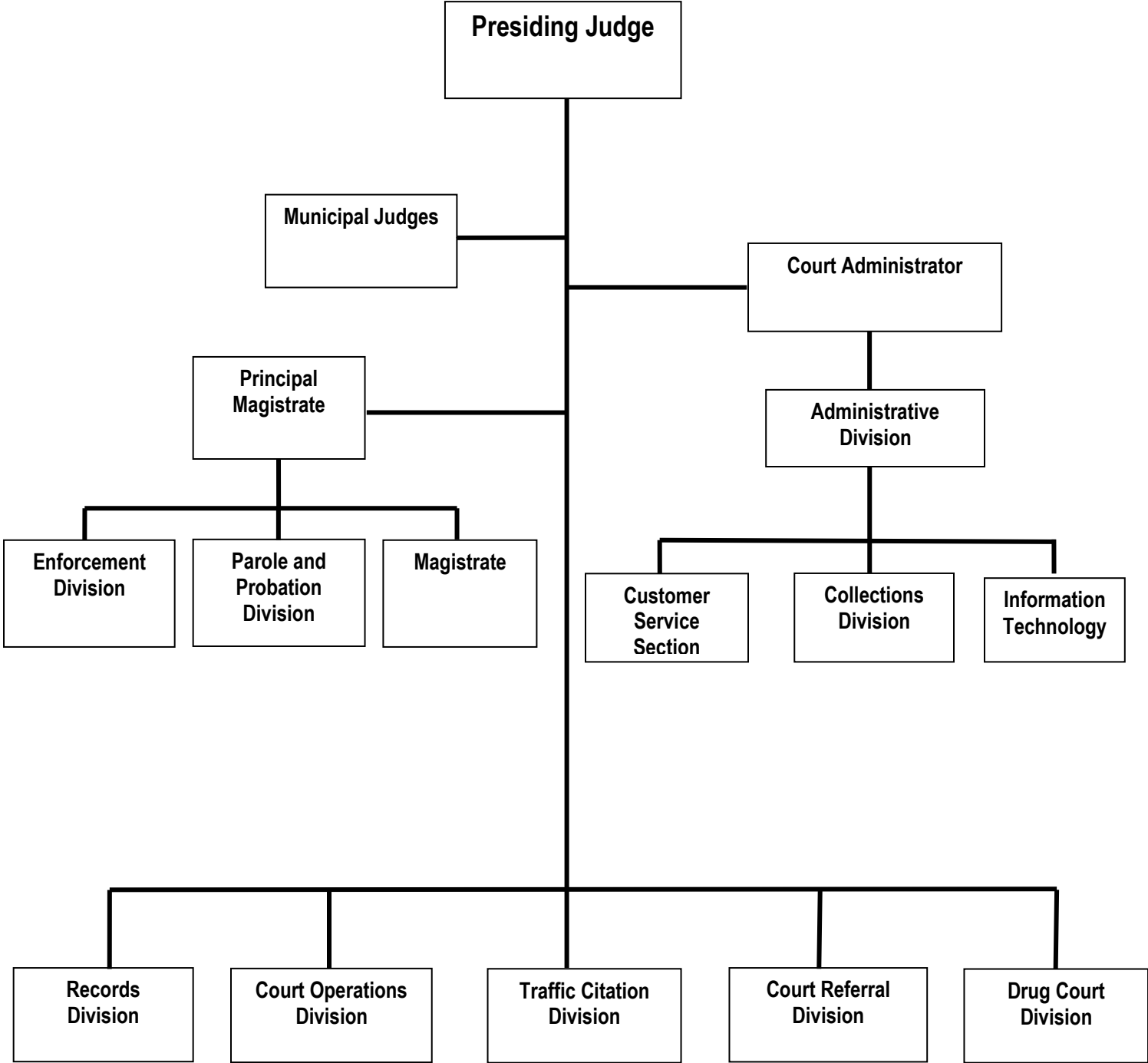
DEPARTMENT: POLICE (43)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
13	Public Safety Dispatcher I	10650	39	38	39	0	39
13	Administrative Assistant II	10064	38	37	38	0	38
12	Licensed Practical Nurse	17073	1	0	1	0	1
12	Stores Clerk	10853	1	1	1	0	1
11	Communications Operator	10642	2	2	2	0	2
10	Administrative Assistant I	10063	43	43	43	-2	41
6	Building and Grounds Worker	18621	2	2	2	0	2
	Total Classified-Salaried		1,222	1,184	1,209	-1	1,208
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
133	Building Service Worker	92751	4	4	4	0	4
	Total Permanent Unclassified-Hourly		4	4	4	0	4
	TOTAL POSITIONS		1,233	1,195	1,218	-1	1,217

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

Municipal Court

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

DEPARTMENT OVERVIEW

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

MISSION STATEMENT:

The City of Birmingham Municipal Court is committed to providing a fair, accessible forum which ensures due process of law for individuals in all court matters. We also endeavor to provide exemplary customer service, timely disposition of cases and promote an understanding of the justice system.

DEPARTMENT INSIGHTS:

The Municipal Court has six divisions: Judges, Administrative, Magistrates, Office of Parole and Probation, Collections and the Clerk's Office.

The Judges Division consists of four (4) full-time Judges. The primary duty and goal for the judges is to provide and administer equal justice to all citizens in the adjudication of bench trials, drugs, domestic violence, environmental, municipal and misdemeanor violations. Judges also perform research and develop community-based programs.

The Administrative Division provides administrative assistance to the Presiding Judge in the area of personnel, budget, court management, training, business activities, interpreter services, counseling services, preservation and disposition of information and records, and development of programs that benefit all Divisions of the Court and staff. Administration provides strategic directions, structure, policies, procedures, controls and statistical data to chart the movement, direction and growth of the court which provides the ability to assess the evolution of the court. In addition to the Court Operations Section, the Customer Service Call Center and Information Technology Sections have been integrated into the Division in an effort to provide consistent superior service to the citizens of Birmingham.

- Customer Service Call Center Section provides assistance to callers in an efficient and effective manner based on mutual trust, dignity and respect. We aim to create a professional and positive first impression for callers by demonstrating courteous and thorough helpfulness in all interactions while continuously seeking to improve caller contact and promote a caller focused environment.
- Information Technology Section provides computer support (Help Desk), hardware support, network lines, and the National Crime Information Center Certification for the new automated systems application, Tyler Technologies/INCODE software, as well as, support for the Municipal Court Network, Labels Anywhere, Image Now, Mainframe Extra and alacop.gov systems.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

Information Technology also provides setups for special events for the magistrates in conjunction with the Birmingham Police Department, in addition to working with the Birmingham Police Department and jail staff on interface issues for workstation and software application packages.

- Court Operations Section ensures the development and implementation of policies, procedures and directives of the municipal court judges and compliance with applicable city, state and federal laws, policies and regulations governing municipal court operations in a professional, fair, accessible and timely manner. This division generates daily and weekly court dockets for Misdemeanor Court, Traffic Court, and Environmental Court. Court operations evaluate services, identifies areas for improvement, provide operational assistance, case management, order compliance and operation reviews. Court operations also ensure all orders, oral and written, of the judge are entered into the record in a timely manner.

The Magistrates Division serves as the immediate buffer between law enforcement and the public and authorized to deny alleged charges brought by law enforcement. Magistrates conduct probable cause determination hearings and initial appearance hearings as the first steps in the legal process for anyone arrested. Magistrates hold bail hearings to determine whether they should be committed to jail or released and if released, the conditions of release. This decision making process must be in accordance with the requirements established by the Alabama Constitution, Code of Alabama and City of Birmingham Ordinances. Magistrates provide an independent, unbiased review of all complaints brought to the Magistrate's Office by law enforcement, city department, and citizens. Magistrates will not function as law enforcement officers nor are they in any manner connected with law enforcement. Magistrates are detached from all law enforcement activities. Magistrates are specially trained to perform such duties through legal training and certification approval by the Administrative Office of Courts. To appreciate the role of the Magistrate's Division in the judicial process, it is necessary to understand how the duties are performed. Magistrates perform the following duties: issue summons or arrest warrants, verify complaints, set bail, issue subpoenas, accept pleas of guilty and payments for offenses prescribed in the Magistrates Schedule of Fines and order conditions of release. At all times, magistrates must show independent judgment.

- Enforcement Section provides security for the David J. Vann Justice Center and Judge David Barnes Court to ensure the safety of employees and citizens. This Division maintains order in the court, moves defendants and case files, prevents disturbances and smoking, checks packages, removes weapons and enforces court rules of behavior. Enforcement escorts defendant to and from the court and assist in custody of defendant and transported individuals to/from holding cell. Bond Forfeiture Officers work as liaisons between professional bonding companies and other surety. This area handle the conditional forfeiture of bonds when defendants fails to appear, also provides testimony during bond forfeiture hearings to the court.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

The Parole and Probation Division serves as the Parole Office under the direction of the Presiding Judge and Parole Board. It manages the commuting of fines and jail sentences as well as investigates and supervises parole cases. 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. Additionally, the probation officers perform investigations for court ordered work releases and other matters. Probation Officers intake and manage approximately 3,000 new cases each year. This results in an average caseload of 600 new cases per officer. Cases are monitored to assure that each client fulfills the conditions of parole and probation, as required by the court and the Parole Board. Each case received is classified according to the degree of supervision needed. Some cases require intensive supervision when counseling is ordered for alcohol/drug abuse and domestic violence. This office monitors payments from persons placed on probation who are given fines. In cases of restitution, 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 and to then act as liaisons between these agencies and the court.

The Collections Division accounts for all fees, costs, fines, restitution, probation, cash bonds, and penalties charged and collected by the court. Collections division 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 reports accurately to the Presiding Judge, Court Administrator, and City Finance Department the total amount collected. This comprises funds collected in processing all criminal cases, traffic, parking and other fines, as well as, collecting court-ordered fines, fees, and restitution, accept pleas of guilty on minor traffic violations included on Magistrates Schedule of Fines, Summary Disposition Schedule, Finance Department and the orders of the court.

The Clerk's Office Division ensures the accurate creation, filing, retention, disposal and destruction of Court documents in accordance with the Alabama Records Management Retention Schedule. Clerk's Office Division (records) enters all case information into the computer system and manages the maintenance and control of official records. This Division also processes disposition requests by law enforcement, state and federal agencies, and other City of Birmingham departments

- Specialized Courts involve initiatives that seek to address the root causes of problems that contribute to persons being involved in the criminal justice systems. The City of Birmingham has the following specialized courts and program:
- 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, this court has enriched the quality of life for all citizens.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

- The Court Referral Program provides for the early identification of defendants who has been convicted of alcohol or drug related charges. The Court Referral Officer conducts evaluations, monitoring and drug testing defendants. This program works closely with drug and gun court.
- The Birmingham Municipal Adult Drug Treatment Court is a voluntary, four-phase intervention program for adults who have been charged with one or more qualifying misdemeanor offenses and who are unable to stay clean and sober. It is a collaborative effort of the Birmingham Municipal Court, City of Birmingham Prosecuting Attorneys, Legal Aid Public Defender's Panel, Birmingham City Parole and Probation Office and Treatment Providers. This court seeks to provide a variety of programs and consistent supervision geared toward supporting and helping participates to maintain a drug-free life. Participation in this court program requires frequent court appearances, strong judicial supervision, random drug testing, frequent unscheduled home visits by the drug court team or enforcement officers. Group and individual drug/alcohol treatment is provided, as well as other needed and assigned programs and services. The court awards incentives for compliant behavior and provides interventions for non-compliant behavior. Participants who do not comply with drug court rules and requirements may be jailed, moved back to a previous phase of the program, ordered to undergo increased treatment, be subject to a variety of other interventions including termination from drug court.
- The Birmingham Municipal Adult Enhanced Drug Treatment Court provides a comprehensive substance abuse treatment/recovery services to non violent misdemeanor offenders with a substance abuse charge and/or with co-occurring disorders. A coordinated, multi-system approach includes consumers and other gatekeepers involved in the delivery and development of the enhanced continuum of care for approximately 50 clients annually which increases the capacity of the current service delivery systems to provide culturally appropriate and integrated, recovery-oriented substance abuse treatment services through training, policy, procedure and legal protocol revisions, new collaborations and interventions for the population of focus.
- The Birmingham Municipal Gun Court is a four-phase program for adults who have been charged with one or more qualifying misdemeanor offenses. It is a collaborative effort of the Birmingham Municipal Court, City of Birmingham Prosecuting Attorneys, Legal Aid Public Defender's Panel, Birmingham City Parole and Probation Office, and Treatment Providers.

This court seeks to provide a variety of programs and consistent supervision geared toward supporting and helping defendants maintain a crime-free life. Participation in the Birmingham Municipal Gun Court involves frequent court appearances, strong judicial supervision, random drug testing, frequent unscheduled home visits by the gun court team or enforcement officers.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

The court awards incentives for compliant behavior and provides interventions for non-compliant behavior. Participants who do not comply with gun court rules and requirements may be jailed, moved back to a previous phase of the program, ordered to undergo increased treatment, be subject to a variety of other interventions including termination from gun court.

- The Birmingham Municipal Enhanced Gun Court is for a minimum 12-month program divided into two (2) phase, Acquaint, Immerse and Independence, Mastery and Life Skills.
- The Birmingham Municipal Enhanced II Gun Court is a minimum 12-15 month program divided into four (4) phases. **Phase I**, Acquaint and Immerse – defendants must sign a Notice of Abandonment of Property release of Claim (City of Birmingham Police Department), Gun Court attendance weekly, become and remain drug-free, no new cases, a minimum of 3-4 random urine tests per month, begin and complete substance abuse education sessions as directed by treatment provider, monthly/bi-weekly office sessions with Case Manager and Probation Officer, begin payment on court cost, fines and fees. **Phase II**, Independence and Mastery-Life Skills - defendants must attend Gun Court bi-weekly (or as required by the Judge), remain drug-free, no new cases, 2 random urine tests per month, one (1) Anger Management Gun Court Education session per week or as directed by treatment provider, continue and complete payment on court cost, fees and fines, monthly/bi-weekly office sessions with case manager and probation officer. **Phase III**, Life Skills and Community Service – defendants must begin and complete community service hours (150 hours), begin Life Skill Requirements – GED, Job Readiness, Skill and Trade School, no new cases, 1 random urine test per month, remain drug-free, monthly gun court attendance office sessions probation officer and field contacts with case manager as directed and mandatory Gun Court Graduation. **Phase IV**, Aftercare-defendant must continue Life Skill Requirements - GED, Job Readiness, Skill and Trade School, no new cases, remain drug-free, no Gun Court attendance, monthly office sessions with case manager and unsupervised probation. Each phase must be successfully complete before moving to the next.
- The Birmingham Municipal Domestic Violence Court provides comprehensive victim safety and offender accountability in cases of domestic violence, dating violence, sexual assault and stalking through arrest policies and enforcement of Protection Orders. The Birmingham's Criminal Justice System has implemented pro-arrest policies as an effective intervention that is part of a coordinated community response, partnering with HICA that provides a Court Advocate. The Domestic Violence Court improves victim's safety and his/her participation in the prosecutorial process. The prompt and effective provision of legal assistance is of paramount importance to safe guard the safety and mental stability of those involved in domestic violence.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

- The Driving While Intoxicated Court (DWI) is an accountability court dedicated to changing the behavior of the hardcore offenders arrested for DWI. The goals of DWI or DWI/Drug Court is to protect public safety by using the highly successful model of Drug Court that utilize accountability and long-term treatment to address the root cause of impaired driving under the influence of alcohol and other substance abuse.
- The Veterans Treatment Court establishes a track within the Birmingham Municipal Court that will divert eligible veterans who are charged with criminal offenses into a system of treatment, rehabilitation, education, employment and judicial monitoring. To establish an intervention and support “Network”, ensure easy and timely access to services for veterans. To assist the military and the Veteran’s Administration in providing transition assistance for these individuals in reducing the recidivism of re-arrest by 80%.
- The Bilingual Court recognizing the expanding diversity in our community, this docket will bring all necessary resources together to ensure due process for bilingual defendants.

Performance Goals:

- Provide and administer equal justice to all citizens in the adjudication of all cases and provide information to the community about specialized court programs, i.e., Drug Court, Enhanced Drug Court, Gun Court, Enhanced Gun Court, Enhanced II Gun Court, Domestic Violence Court, Environmental Court, DWI Court, Veteran’s Treatment Court and Bilingual Court. Ensure guidance and supervision of defendants on court ordered specialized programs of the City of Birmingham.
- Ensure that the structure and machinery of the courts are accessible to those served through upgrading the building, software and hardware.
- Provide high quality customer service ensuring that court personnel are courteous and responsive to the public and respect to all with whom the court comes in contact.
- Ensure staff is able to meet responsibilities in a timely and expeditious manner through training, maintenance and support of computer software and hardware.
- Ensure organizational and legal compliance to city, state and federal laws, policies and regulations governing municipal court operations, performance and accountability.

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

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.
- 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.
- Ensure the citizens view the court as being independent and not influenced by other components of government within/without the City.
- Restructure the divisions to unify the processes; increase the synergy of the overall department by focusing our personnel on the overall objectives of the department.
- Expedite the adjudication process through the 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.
- 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
- Monitor records for all courts as to the relevance of court decisions and actions for accuracy and proper preservation.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

Performance Measurements:

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Magistrate certification programs	55	42	50
Drug/Alcohol Related Cases	5,500	6,500	6,825
Drug Court Cases	334	550	700
Gun Court Cases	250	309	350
Traffic Cases	61,276	66,862	67,404
Non-Traffic Cases	8,192	14,480	15,204
Parking Tickets Issued	84,261	94,194	97,850
Equipment Repair Tickets (Lights)	5,850	6,200	6,500
Parking Tickets Adjudicated	61,527	67,982	68,500
Traffic Cases Adjudicated	78,600	90,448	92,000
Non-Traffic Cases Adjudicated	12,800	13,200	15,000
Cash Bonds Processed	3,229	5,183	5,500
Record Inquiries	19,800	20,790	22,000
Incoming Calls	119,209	120,000	126,000
Drug/Alcohol Court Referrals	707	573	1,100
Total Images Scanned	444,755	480,650	560,500
Bondsmen Processes	228	216	300
Cash Bonds Forfeited and Payments applied	652	1,735	1,800
Conditional Bond Forfeiture Collections & Show Cause Notices	229	350	750

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Appearance Bonds	25,200	27,720	30,492
Appeal Bonds Taken to the Circuit Court of Appeals	100	95	100
Trips to Transport Records to Judge David Barnes Court	780	820	700
PC TECH – Number of installations and/or replacement PC's	55	84	102
Software updates and revisions	90	105	115
Number of work orders from users to correct PC problems	590	720	800
Number of Probation Cases Assigned	1,920	2,500	2,650
Number of Offenders Completing Probation	640	802	1,500
Number of Cases Received by Parole Board	100	120	252
Number of Offender Hours in Community Service	100,000	196,600	210,000
Number of Early Parole Releases Granted	440	60	63
Collections for Victim Restitution	\$25,775.44	\$35,845.23	\$23,500.00

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED
Personnel Services	\$4,246,957.31	\$4,007,408.85	\$4,068,211.00
Repairs & Maintenance	7,370.40	11,837.55	55,583.00
Fleet Expenses	10,319.62	0.00	0.00
Supplies	33,605.02	41,821.18	78,439.00
Professional	479,671.69	486,476.31	4,296.00
Utilities	55,747.86	55,810.85	57,413.00
Rental Expenses	8,544.56	12,984.28	15,345.00
General & Administrative	44,258.66	28,429.19	34,639.00
GRAND TOTAL	\$4,886,475.12	\$4,644,768.21	\$4,313,926.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	APPOINTED-SALARIED						
400	Presiding Judge	97101	1	1	1	0	1
401	Municipal Judge	94636	3	3	3	0	3
404	Magistrate	94640	1	1	0	0	0
405	Principal Magistrate	94642	1	1	0	0	0
406	Municipal Court Administrator	94623	1	1	2	0	2
	Total Appointed Salaried		7	7	6	0	6
	CLASSIFIED - SALARIED:						
27	Administrative Service Manager	12067	0	1	1	0	1
21	Senior Probation Officer	12346	1	0	1	0	1
21	Parole/Probation Officer	12344	7	6	6	0	6
21	Administrative Analyst	12083	1	0	0	0	0
19	Court Monitoring Specialist	10289	0	0	1	0	1
19	Court Coordinator	10276	3	3	3	0	3
19	Administrative Assistant IV	10068	1	1	1	0	1
17	Bond Forfeiture Investigator	16460	2	2	2	0	2
16	Accounting Assistant II	10455	1	1	1	0	1

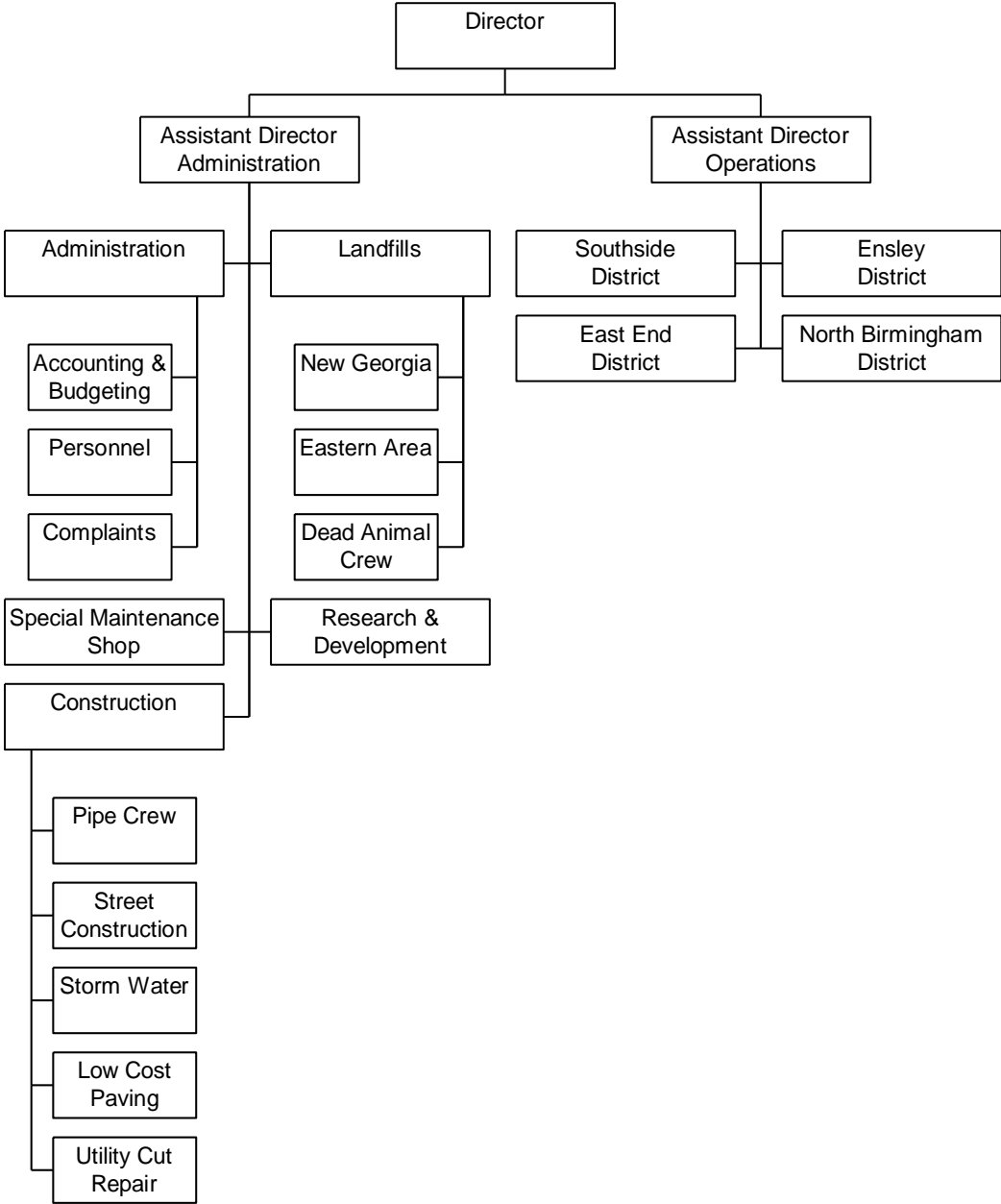
**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

DEPARTMENT: MUNICIPAL COURT (46)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
16	Senior Court Clerk	10274	4	4	5	0	5
16	Magistrate	10270	8	8	8	0	8
16	Administrative Assistant III	10066	3	3	3	0	3
13	Bailiff/Court Security	16411	4	3	4	0	4
13	Court Clerk	10273	9	9	12	0	12
13	Administrative Assistant II	10064	4	4	2	0	2
10	Guard	18611	7	6	6	0	6
10	Administrative Assistant I	10063	7	7	6	0	6
	Total Classified-Salaried		62	58	62	0	62
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
133	Building Service Worker	92751	1	1	1	0	1
	Total Permanent Unclassified-Hourly		1	1	1	0	1
	Total Positions		70	66	69	0	69

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

**The Department of Public Works
Organizational Structure**



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

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).

OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

Performance Goals:

- Continue to improve refuse/recycle collection.
- Continue to improve trash and brush pick up, provide advanced scheduling.
- Maintain two fully functioning Municipal Solid Waste Landfill unit/cells at Eastern Area and New Georgia Landfills.
- Reduce the number of injury-with-pay occurrences and further integrate Workman's Compensation provisions. Expedite Risk Management system by going paper-less.
- Improve community relations.
- Reduce citizen complaints.
- Increase the effectiveness of Code Enforcement initiatives by transferring the responsibility of property tax assessments from Law Department to Public Works and continue efforts to achieve a paperless process.

Selected Objectives:

- Publish and mail Trash and Brush Calendars to neighborhood officers by the 10th of each month.
- Schedule calendar year 2012 trash and brush pick up and street sweeping by mid-November.
- Route storm sewer crews with street sweepers on a monthly basis.
- 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.

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

- Work with Mayor’s Office, Law Department, and City Council to decrease the time required to abate and process assessments for overgrown vacant properties.

<u>Performance Measurements:</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Refuse Loads Hauled	8,500	8,858	8,900
Recycle Loads Hauled	1,500	1,600	1,700
Trash and Brush Loads Hauled	3,800	3,960	4,120
Streets Swept (blocks)	770,000	778,000	779,000
Storm Sewers Cleaned (linear feet)	135,000	141,128	144,128
Catch Basins Cleaned	4,900	5,148	5,396
Alleys Cut and Cleaned (blocks)	2,500	2,685	2,700
Ditches and Creek Banks Cleaned (blocks)	2,300	2,416	2,532
Code Violations Investigated	1,100	1,137	1,174
Code Violations Resolved	1,070	1,117	1,157

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGET
Personnel Services	\$48,184,600.97	\$43,627,683.07	\$43,777,971.00
Repairs & Maintenance	3,063,715.46	2,451,895.60	2,513,801.00
Fleet Expenses	4,249,991.67	0.00	0.00
Supplies	539,999.20	564,474.16	535,981.00
Professional	131,722.57	180,097.52	233,410.00
Utilities	1,029,113.02	1,130,310.96	899,809.00
Communications	45,591.21	0.00	0.00
Rental Expenses	89,911.25	86,687.09	129,204.00
General & Administrative	25,542.62	16,909.96	35,426.00
Capital Outlay	353,263.82	10,256.00	0.00
GRAND TOTAL	\$57,713,451.79	\$48,068,314.36	\$48,125,602.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	APPOINTED - SALARIED						
900	Director Public Works	99110	1	1	1	0	1
901	Deputy Dir Pub Wks - Ops	99111	1	1	1	0	1
902	Deputy Dir Pub Wks - Ops	99111	1	1	1	0	1
903	Deputy Dir Pub Wks - Ops	99111	1	1	1	0	1
904	Deputy Dir Pub Wks - Hort	99111	1	1	1	0	1
905	Deputy Director - Fac. Svcs.	99111	1	1	1	0	1
906	Deputy Dir Pub Wks - Ops	99111	1	1	1	0	1
	Total Appointed Salaried		7	7	7	0	7
	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	Street Construction Supt	18777	1	1	1	0	1
28	Principal Admin Analyst	12087	1	0	0	0	0

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
27	Administrative Services Mgr	12067	1	1	0	0	0
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	2	2	0	2
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	1	1	1	0	1
24	Education and Training Coord	12090	1	1	1	0	1
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	Equip Structural Mechanic	18663	1	0	0	0	0
23	Stores/Procurement Officer	10854	1	1	1	0	1
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 Supervisor	18295	9	9	9	0	9
22	Urban Forestry Supervisor	18269	2	2	2	0	2
22	Painter	18573	8	6	6	0	6
22	A/HEO Equipment Shop Supvr	18195	1	0	0	0	0
22	Carpenter	18533	6	6	6	0	6
22	Sr. Construction Supervisor	18068	3	3	2	0	2
22	Administrative Coordinator	10069	1	1	1	0	1
21	Administrative Analyst	12083	1	1	1	0	1
20	Public Works Supervisor	18067	12	12	11	0	11
20	Landfill Operations Supervisor	18073	1	1	2	0	2
20	Maintenance Mechanic	18184	9	0	0	0	0
20	Horticulture Specialty Grower	18284	1	1	1	0	1
19	Sr. Waste Wtr Trmnt PI Maint	18354	1	1	1	0	1
19	Administrative Assistant IV	10068	2	2	2	0	2

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2011	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
18	Sr. Maint Repair Worker	18635	4	4	4	0	4
18	San and Ordinance Inspector	15454	12	12	12	0	12
18	Landscape Crewleader	18287	46	44	46	0	46
18	Senior Arborist	18267	5	5	5	0	5
17	Construction Supervisor	18065	7	6	4	0	4
17	Construction Eqmt Operator	18034	18	15	18	0	18
17	Maintenance Repair Worker	18633	14	11	11	0	11
16	Area Wide Brush & Trash Sup	18035	11	11	11	0	11
16	Refuse Truck Driver	18033	44	43	40	0	40
16	Administrative Assistant III	10066	4	4	4	0	4
16	Accounting Assistant II	10455	0	0	1	0	1
15	Sr. Bldg Custodian	18625	1	1	1	0	1
15	Arborist	18265	9	7	9	0	9
15	Sewer Video Specialist	18333	1	1	1	0	1
15	Labor Supervisor	18064	6	6	5	0	5
15	Heavy Equipment Operator	18032	78	76	74	0	74
14	Greenhouse Gardener	18283	1	1	1	0	1
14	Herbicide Applicator	18021	1	1	1	0	1
13	Administrative Assistant II	10064	10	10	8	0	8
13	Truck Driver	18031	86	76	73	0	73
13	Gardener	18282	11	9	10	0	10
12	Shop Helper	18111	5	0	1	0	1
12	Stores Clerk	10853	1	1	1	0	1
12	Skilled Laborer	18063	81	74	76	0	76
12	Landfill Operations Attendant	18013	3	3	3	0	3
11	Communication Operator I	10642	4	4	4	0	4
10	Administrative Assistant I	10063	7	7	7	0	7
10	Guard	18611	11	11	13	0	13
9	Greenhouse Worker	18281	1	1	1	0	1
8	Driver Messenger	18003	1	1	1	0	1
7	Office Assistant	10060	2	2	2	0	2
	Total Permanent		593	540	538	0	538

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

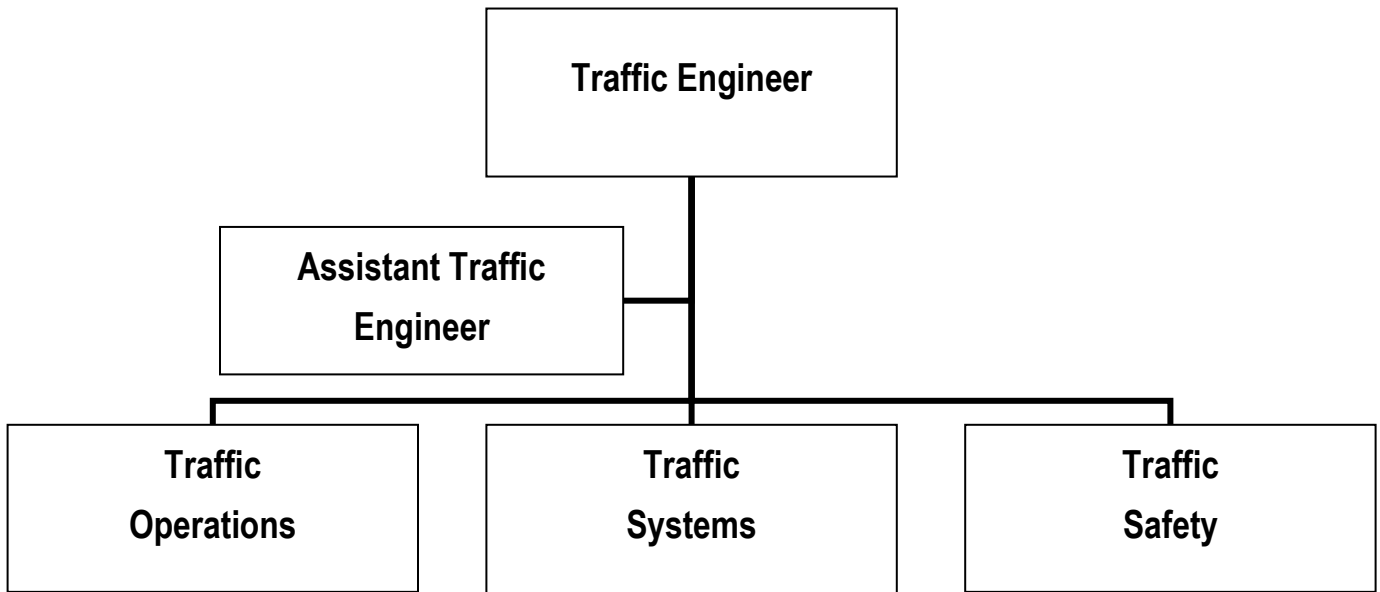
DEPARTMENT: PUBLIC WORKS (49)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
	<u>Temporary</u>						
20	Landfill Supervisor	18073	1	1	0	0	0
13	Truck Driver	18031	1	1	0	0	0
17	Construction Eqmt Operator	18034	3	3	0	0	0
12	Skilled Laborer	18063	2	2	0	0	0
	Total Temporary		7	7	0	0	0
	Total Classified Salaried		600	547	538	0	538
	UNCLASSIFIED - HOURLY						
	<u>Permanent</u>						
12	Refuse Collector	92755	84	83	76	0	76
10	Laborer	92753	283	273	278	0	278
133	Building Service Worker	92751	15	13	15	0	15
	Total Unclassified - Permanent		382	369	369	0	369
	<u>Temporary</u>						
10	Laborer	92753	59	59	47	0	47
	Total Unclassified		441	428	416	0	416
	TOTAL POSITIONS		1,048	982	961	0	961

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

The Department of Traffic Engineering

Organizational Structure



OFFICIAL OPERATING BUDGET FISCAL YEAR 2012

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 58 schools in the City and safe walking route maps at 38 K-5 & K-8 schools. The School Safety Program also assigns adult crossing guards at 31 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 over 200,000 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 through hand painting, silk screening or applied decals.

The City maintains a computerized traffic control system. Presently, 438 of the City's 702 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 459. Sixteen other signals comprise two signal systems controlled by personal computers. It is proposed to bring the remaining 243 signalized intersections under computer control in three phases.

The Traffic Engineering Maintenance Shop maintains more than 8,000 city-owned street lights and 22,000 street lights under contract with Alabama Power, with two trucks and four personnel.

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

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demands. The Department analyzes accidents to determine the type of improvements necessary to decrease frequency and/or severity of collisions.

Traffic Engineering processes contractors' applications for street usage or blockage during construction and their adherence to limitations in their permits. This department also reviews detours around construction sites, when required. Applications for parades, runs, noise permits and special events are processed as well.

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 702 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.

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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. (Note: This project is expected to extend to 2013).
- 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.
- Continue to 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.

**OFFICIAL OPERATING BUDGET
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Performance Measurements:

	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Goal</u>
Preventive Maintenance Checks At Intersections	100	110	250
New Signals Installed or Major Revisions Performed	1	1	3
Calls for Street Light Trouble	339	425	400
Traffic Control Equipment Repairs	123	130	150
Signal Detection Loop Repairs	48	55	75
Calls for Traffic Signal Trouble	2,212	2,450	2,500
Intersection Traffic Counts	21	42	75
Electronic Meters Installed	200	1,450	250

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

EXPENDITURE CATEGORIES	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED
Personnel Services	\$4,584,440.16	\$4,025,392.07	\$3,723,621.00
Repairs & Maintenance	282,311.58	243,921.23	295,663.00
Fleet Expenses	136,306.10	0.00	0.00
Supplies	13,708.63	10,280.72	14,841.00
Professional	3,478.50	1,087.21	233,982.00
Utilities	5,660,016.36	6,083,814.29	5,607,142.00
Communications	12,464.36	0.00	0.00
Rental Expenses	0.00	3,533.89	2,801.00
General & Administrative	6,135.25	4,530.66	152,543.00
Capital Outlay	0.00	52,664.00	0.00
GRAND TOTAL	\$10,698,860.94	\$10,425,224.07	\$10,030,593.00

DETAIL OF BUDGETED POSITIONS

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
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	Sr. Traffic Systems Engineer	13395	2	2	0	0	0
30	Chief of Traffic Operations	13378	1	1	1	0	1
27	Traffic Control Superintendent	13355	1	1	0	0	0
26	Traffic Systems Engineer	13394	3	3	3	0	3
26	Traffic Maintenance Supt	13332	1	1	1	0	1
23	Sign Painter	18574	3	3	2	0	2
23	Sr. Traffic Control Technician	13352	2	2	2	0	2
22	Traffic Analyst	13335	2	2	2	0	2
21	Traffic Control Technician	13351	11	9	9	0	9
20	Traffic Maintenance Supervisor	13329	1	0	0	0	0

**OFFICIAL OPERATING BUDGET
FISCAL YEAR 2012**

DEPARTMENT: TRAFFIC ENGINEERING (52)
FUNCTION: PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2010 Budgeted Positions June 30, 2010	FY 2011 Budgeted Positions July 1, 2010	FY 2011 Budgeted Positions June 30, 2011	FY 2012 Council Adopted Changes	FY 2012 Budgeted Positions July 1, 2011
Pay Grade	Classification Title	Class Code					
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	Parking Enforcement Supv	16425	1	1	1	0	1
16	Traffic Count Technician	13343	1	1	1	0	1
16	Traffic Planning Technician	13333	4	4	3	0	3
15	Meter Technician	18133	1	1	2	0	2
15	Traffic Signs/Markings Supv	13327	6	5	4	0	4
14	Sr. Prking Enforcement Officer	16423	1	1	0	0	0
13	Traffic Signal Worker	13347	8	7	6	0	6
13	Administrative Assistant II	10064	1	1	1	0	1
12	Parking Enforcement Officer	16421	7	7	5	0	5
12	Traffic Maintenance Worker	13325	13	12	12	0	12
11	Street Lighting Inspector	15414	2	2	1	0	1
10	Administrative Assistant I	10063	4	4	2	0	2
	Total Classified-Salaried		81	75	63	0	63
	UNCLASSIFIED-HOURLY:						
	<u>Permanent</u>						
134	Laborer	92753	1	1	1	0	1
	Total Permanent Unclassified-Hourly		1	1	1	0	1
	TOTAL POSITIONS		84	78	66	0	66