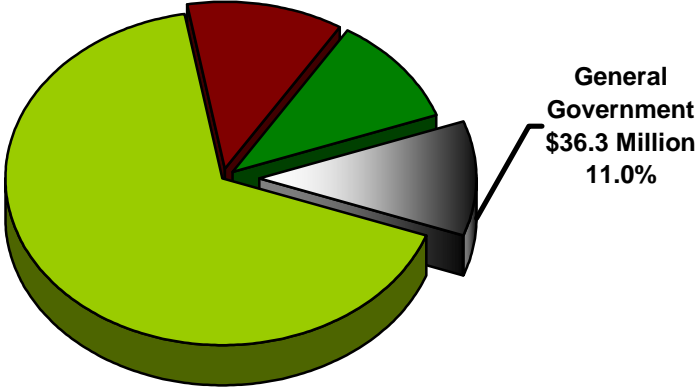


**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

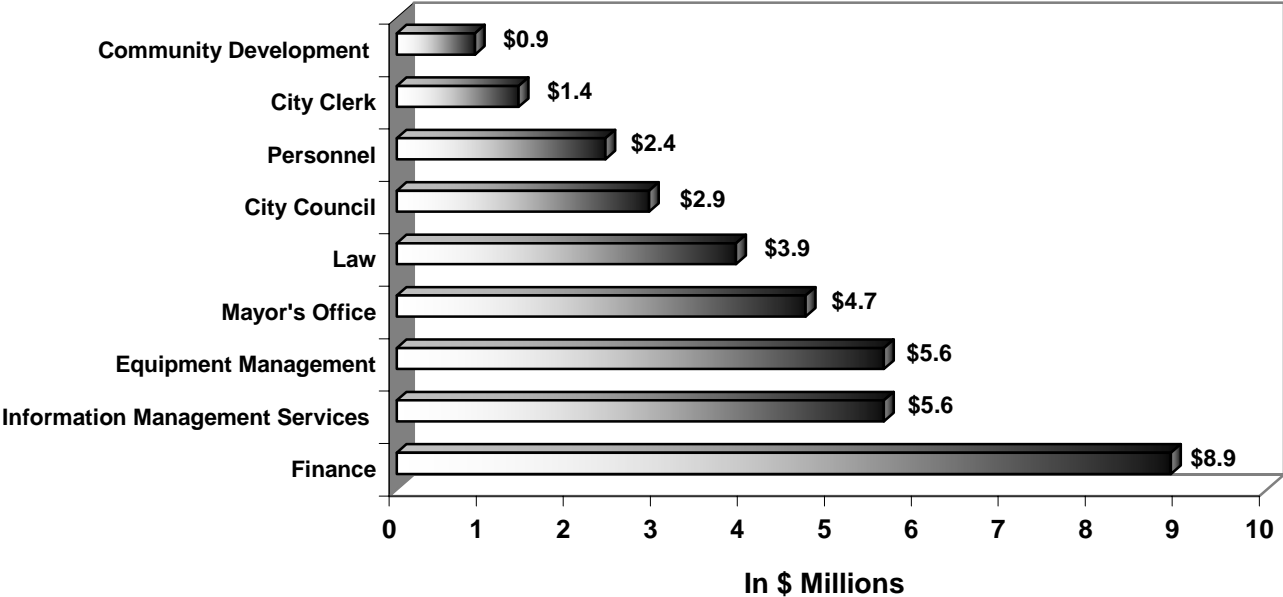
**GENERAL GOVERNMENT APPROPRIATIONS  
FISCAL YEAR 2008**

**PERCENT OF TOTAL APPROPRIATIONS**



Total General Fund Budget  
\$328.6 Million

**APPROPRIATIONS BY DEPARTMENT**

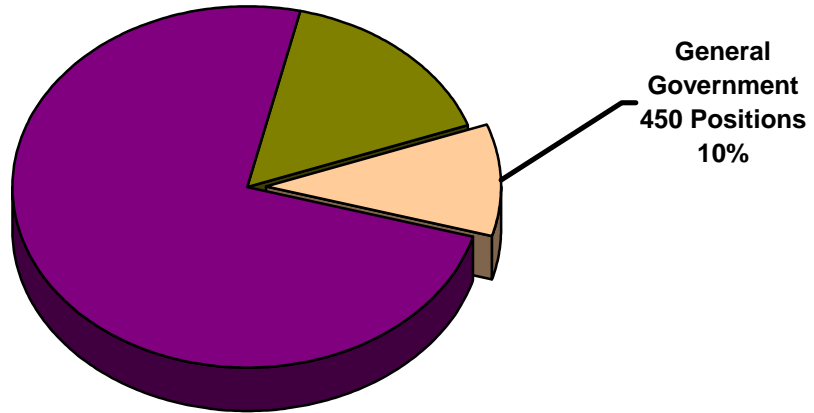


*City of Birmingham, Alabama*

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

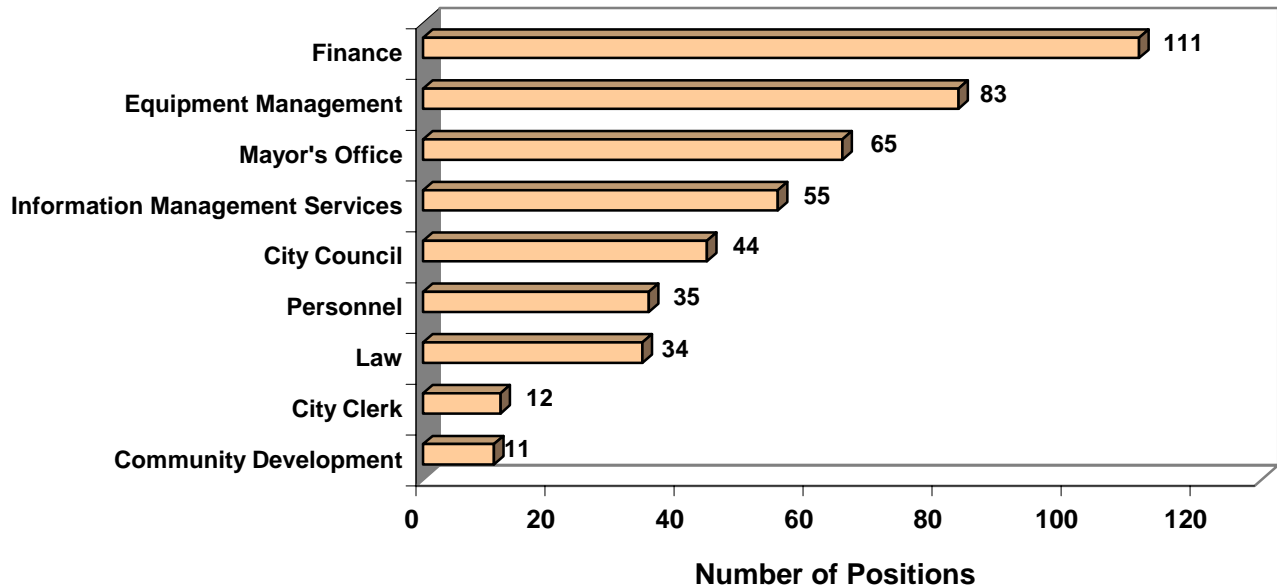
**GENERAL GOVERNMENT POSITIONS  
FISCAL YEAR 2008**

**PERCENT OF TOTAL POSITIONS**



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

**POSITIONS BY DEPARTMENT**

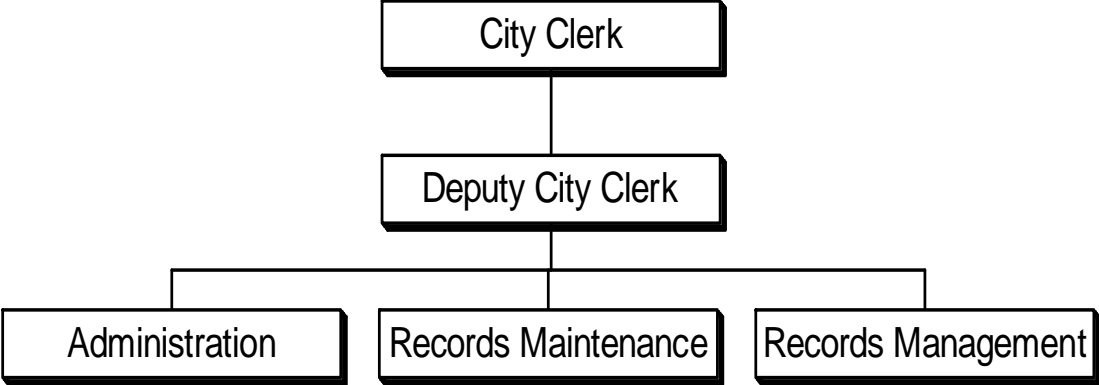


*City of Birmingham, Alabama*

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**The Office of the City Clerk**

**Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

## 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, along with the Clerk's staff, conducts and canvasses all City elections. As secretary to the Industrial Development Board

## **OFFICIAL OPERATING BUDGET FISCAL YEAR 2008**

(IDB) and several other revenue bond financing agencies, the City Clerk provides administrative support and record keeping services to these quasi-governmental agencies.

The Clerks 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 2008**

<u>Performance Measurements:</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Number of Appointments to Boards and Agencies	57	64	64
Number of Bond Financing Meetings (IDB)	8	11	11
City Council Meetings	52	50	51
Claims Filed Against the City	568	495	400
City Council Agendas with attachments	993	993	993
City Council Agendas without attachments	5,300	5,300	5,300
Number of Contracts and Agreements	760	772	772
Insurance Policies (Public Service Vehicles)	17	19	19
Itinerant Junk Dealer Permits	2	2	2
Number of Resolutions	2,854	2,920	2,920
Number of Ordinances	237	243	243
Number of Public Improvements Projects	0	3	3
Number of Zoning Ordinances	20	24	24

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**DEPARTMENT:** CITY CLERK (07)  
**FUNCTION:** GENERAL GOVERNMENT

<b>EXPENDITURE CATEGORIES</b>	<b>2006 EXPENDITURES</b>	<b>2007 EXPENDITURES</b>	<b>2008 BUDGETED</b>
<b>PERSONNEL SERVICES</b>			
Salaries and Wages	\$425,258.28	\$356,338.64	\$655,174.88
Overtime	2,481.90	103.84	1,559.00
Employee Benefits	<u>75,770.78</u>	<u>88,110.15</u>	<u>145,433.63</u>
Total	<u>503,510.96</u>	<u>444,552.63</u>	<u>802,167.51</u>
<b>OTHER OPERATIONS</b>			
Repair and Maintenance	14,487.11	18,351.86	21,945.67
Other Supplies & Services	<u>639,950.66</u>	<u>260,560.83</u>	<u>596,687.09</u>
Total	<u>654,437.77</u>	<u>278,912.69</u>	<u>618,632.76</u>
<b>CAPITAL OUTLAY</b>			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>0.00</u>	<u>1,864.98</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>1,864.98</u>	<u>0.00</u>
<b>GRAND TOTAL</b>	<b><u>\$1,157,948.73</u></b>	<b><u>\$725,330.30</u></b>	<b><u>\$1,420,800.27</u></b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2006 Budgeted Positions June 30, 2006</b>	<b>FY 2007 Budgeted Positions July 1, 2006</b>	<b>FY 2007 Budgeted Positions June 30, 2007</b>	<b>FY 2008 Council Adopted Changes</b>	<b>FY 2008 Budgeted Positions July 1, 2007</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>APPOINTED - SALARIED:</b>						
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
	<b>CLASSIFIED - SALARIED</b>						
25	Records Manager <sup>1</sup>	11202	0	0	1	0	1
22	Records Analyst II <sup>1</sup>	11201	0	0	1	0	1
18	Records Analyst <sup>1</sup>	11200	0	0	2	0	2
16	Administrative Assistant III	10066	1	1	1	0	1

*City of Birmingham, Alabama*

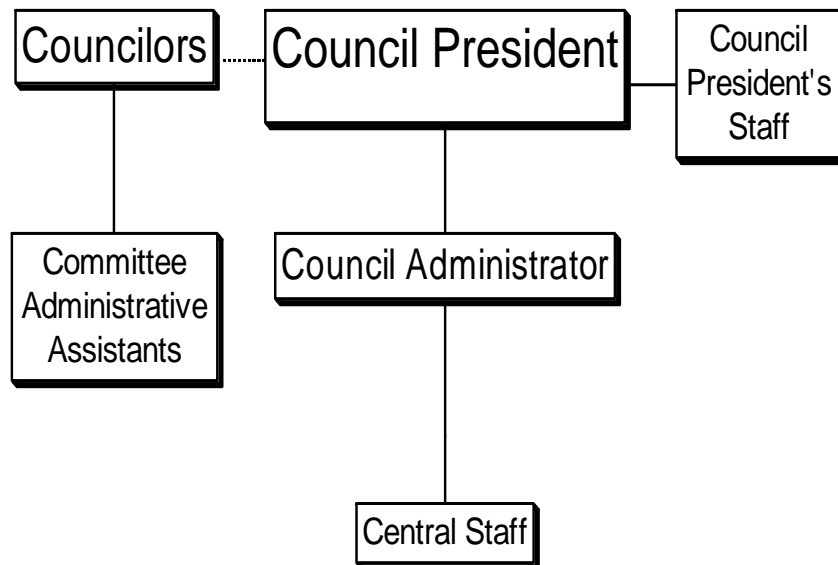
**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**DEPARTMENT:** CITY CLERK (07)  
**FUNCTION:** GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
13	Administrative Assistant II	10064	2	2	2	0	2
10	Administrative Assistant I	10063	3	3	3	0	3
	Total Classified - Salaried		6	6	10	0	10
	<b>TOTAL POSITIONS</b>		<b>8</b>	<b>8</b>	<b>12</b>	<b>0</b>	<b>12</b>
	<sup>1</sup> Position transferred from the Library.						

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**The Office of the City Council  
Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

## 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. The Council's primary responsibility is to promote policies that guide all aspects of City government. 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 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 structures around the following functions: Administration, Budget and Finance, Economic Development, Parks and Recreation, Planning and Zoning, Utilities; Education, Public Safety, Transportation, Public Improvements and Beautification.

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 2008

### 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 2008.
- To work on implementing performance measurements that drive budget decisions in the City Council's Office within FY 2008.
- 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 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Number of City Council meetings	51	51	51
Number of Study Sessions, Special Meeting	15	15	10
Number of Committee Meetings	150	150	175
Number of Outside Meetings (cumulative)	55	55	60

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**DEPARTMENT:** CITY COUNCIL (10)  
**FUNCTION:** GENERAL GOVERNMENT

<b>EXPENDITURE CATEGORIES</b>	<b>2006 EXPENDITURES</b>	<b>2007 EXPENDITURES</b>	<b>2007 BUDGETED</b>
<b>PERSONNEL SERVICES</b>			
Salaries and Wages	\$1,311,242.85	\$1,334,707.08	\$1,542,081.00
Overtime	0.00	0.00	0.00
Employee Benefits	<u>235,646.11</u>	<u>277,738.86</u>	<u>305,417.48</u>
Total	<u>1,546,888.96</u>	<u>1,612,445.94</u>	<u>1,847,498.48</u>
<b>OTHER OPERATIONS</b>			
Repair and Maintenance	22,763.04	22,343.20	34,691.13
Other Supplies & Services	<u>619,577.74</u>	<u>638,066.33</u>	<u>999,418.39</u>
Total	<u>642,340.78</u>	<u>660,409.53</u>	<u>1,034,109.52</u>
<b>CAPITAL OUTLAY</b>			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>10,035.67</u>	<u>3,651.31</u>	<u>0.00</u>
Total	<u>10,035.67</u>	<u>3,651.31</u>	<u>0.00</u>
<b>GRAND TOTAL</b>	<b><u>\$2,199,265.41</u></b>	<b><u>\$2,276,506.78</u></b>	<b><u>\$2,881,608.00</u></b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2006 Budgeted Positions June 30, 2006</b>	<b>FY 2007 Budgeted Positions July 1, 2006</b>	<b>FY 2007 Budgeted Positions June 30, 2007</b>	<b>FY 2008 Council Adopted Changes</b>	<b>FY 2008 Budgeted Positions July 1, 2007</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>ELECTED - SALARIED:</b>						
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
	<b>APPOINTED - SALARIED</b>						
	<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

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**DEPARTMENT:** CITY COUNCIL (10)  
**FUNCTION:** GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
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
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
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
	Total Permanent		27	27	27	0	27
	<u>Temporary</u>						
320	Council Assistant	91016	1	1	1	0	1
323	Committee Assistant	91019	1	1	1	0	1
326	Committee Assistant	91022	1	1	1	0	1
327	Committee Assistant	91023	1	1	1	0	1
335	Committee Assistant	91031	1	1	1	0	1
338	Committee Assistant	91034	1	1	1	0	1

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

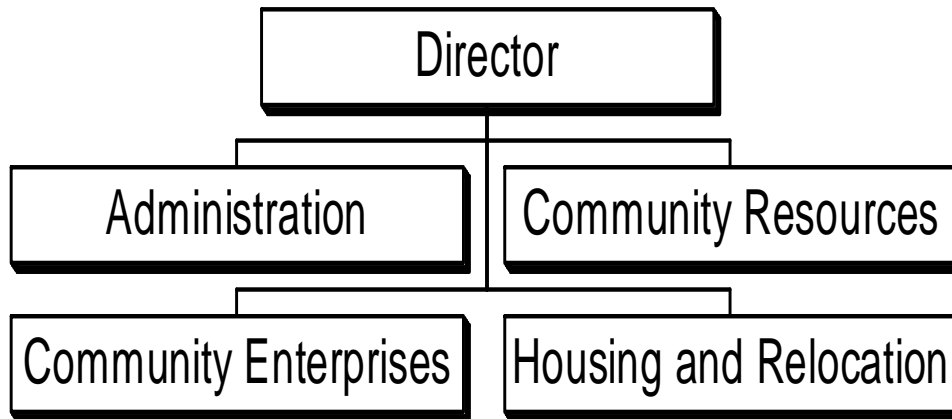
**DEPARTMENT:** CITY COUNCIL (10)  
**FUNCTION:** GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
340	Committee Assistant	91036	1	1	1	0	1
342	Committee Assistant	91038	1	1	1	0	1
	Total Temporary		8	8	8	0	8
	<b>TOTAL POSITIONS</b>		<b>44</b>	<b>44</b>	<b>44</b>	<b>0</b>	<b>44</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**The Department of Community Development**

**Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

## 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 four major divisions: Grants Management, Community Resources, Housing and Accounting.

The Grants Management Division is responsible for the administration of various federal grants received by the City. This division develops new uses for Community Development Block Grant funds. The activities with this division include applications, environmental reviews, federal labor standards compliance, and eligibility determination.

The Citizen Participation Program is administered by the Community Resources Division. Currently, with 99 organized neighborhoods and 23 community associations, the Community Resources Division facilitates interaction between citizens and city government. This division provides technical assistance to neighborhood officers in their efforts to implement different programs and projects, and to improve the areas in which they live.

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.

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

## **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), and the Housing Opportunities for Persons with Aids (HOPWA) programs funded through the U.S. Department of Housing and Urban Development (HUD). These programs presently total \$13,967,059.
  
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 of the development and progress tracking of approximately 14 ongoing public works activities representing \$3,112,860 in infrastructure and park development funded under the CDBG program.
  
  - Coordination and tracking of approximately 55 ongoing public service agreements with non-profit organization representing approximately \$1,884,928 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 \$25,000,000.00 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.

### **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.

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

- 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.

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 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
CDBG (\$'s administered)	\$7,595,149	\$6,853,637	\$6,847,776
ESG (\$'s administered)	\$293,219	\$292,138	\$295,584
HOPWA (\$'s administered)	\$497,000	\$511,000	\$516,000

**B. Community Resources Division**

Performance Goals:

The goal of the Community Resources Division is to effectively administer the Birmingham Citizens Participation Program to 99 Neighborhood Associations. The division provides staff to support ongoing implementation of the Citizens Participation Plan in six areas: technical assistance, liaison, communications, complaint processing, training and administration.

Selected Objectives:

- Organize quarterly meetings between the Mayor, City Council members, and community representatives.
- Compile a listing of neighborhood needs, as determined by the neighborhood association officers in conjunction with Community Resource Representatives (CRR) to present to the Mayor and Councilors during the next fiscal year.
- Utilize monthly fliers and various mailings to publicize information from other city departments and agencies so that all citizens can be made aware of opportunities available for them (i.e. job training programs, health and education programs, public hearings, housing initiative, etc.).

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

- Conduct at least one annual Neighborhood Conference for neighborhood representatives.
- Identify elderly/youth programs operated by other agencies and/or cities that can be implemented in selected neighborhoods in the next fiscal year.
- Conduct Citizen Participation Plan Assessments and reviews.

<u>Performance Measurements:</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Estimated</u>	<u>FY 2008 Goal</u>
Quarterly Workshops and Conferences Held	1	1	1
Elder/Youth Programs Implemented by Neighborhoods	2	2	2
Implementation of Citizens Participation Education and Participation in High Schools	Ongoing	Ongoing	Ongoing

**C. Housing Division**

Performance Goals:

The primary goal of the Housing Division is to provide safe, decent and sanitary housing for all 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 900 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. Organize quarterly meetings between the Mayor, City Council members, and community representatives.

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

3. Single-Family New Construction – Receive and process applications from contractors for participation under the New Housing Development Program. Also provide technical assistance to non-profit organizations for participation in this program and other city programs as required. (The building of 50 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. Acquisition – Acquire property for on-going housing programs including residential land banking and other acquisition projects as assigned by the Mayor’s Office.
7. Relocation – Provide relocation assistance on all federal and non-federally funded acquisitions as required; i.e., Enterprise Communities, HOME, Community Development Block Grant, Village Creek Project. The number of relocations depends upon project activities and statutory requirements.
8. 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 the Birmingham Homeownership Center.
9. Home –To provide assistance to four Community Housing Development Organizations (CHDO). To provide funding for multi-family and single-family projects on a competitive basis to developers American Dream Down Payment Initiative (ADDI). To implement HUD’s ADDI program to aid more families to become homebuyers.
10. 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. To provide homeownership opportunities to 150 families through the City’s Down Payment Assistance Program.

<u>Performance Measurements:</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Single-Family Housing Assistance	900	900	800
Multi-Family Rehab Assistance	30	25	25

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Single Family New Construction (HOME)	35	50	50
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	25	15	10
Relocation	20	10	10
Housing Counseling	50	350	350
HOME			
Down Payment Assistance (ADDI)	136	118	50

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**DEPARTMENT:** COMMUNITY DEVELOPMENT (13)  
**FUNCTION:** GENERAL GOVERNMENT

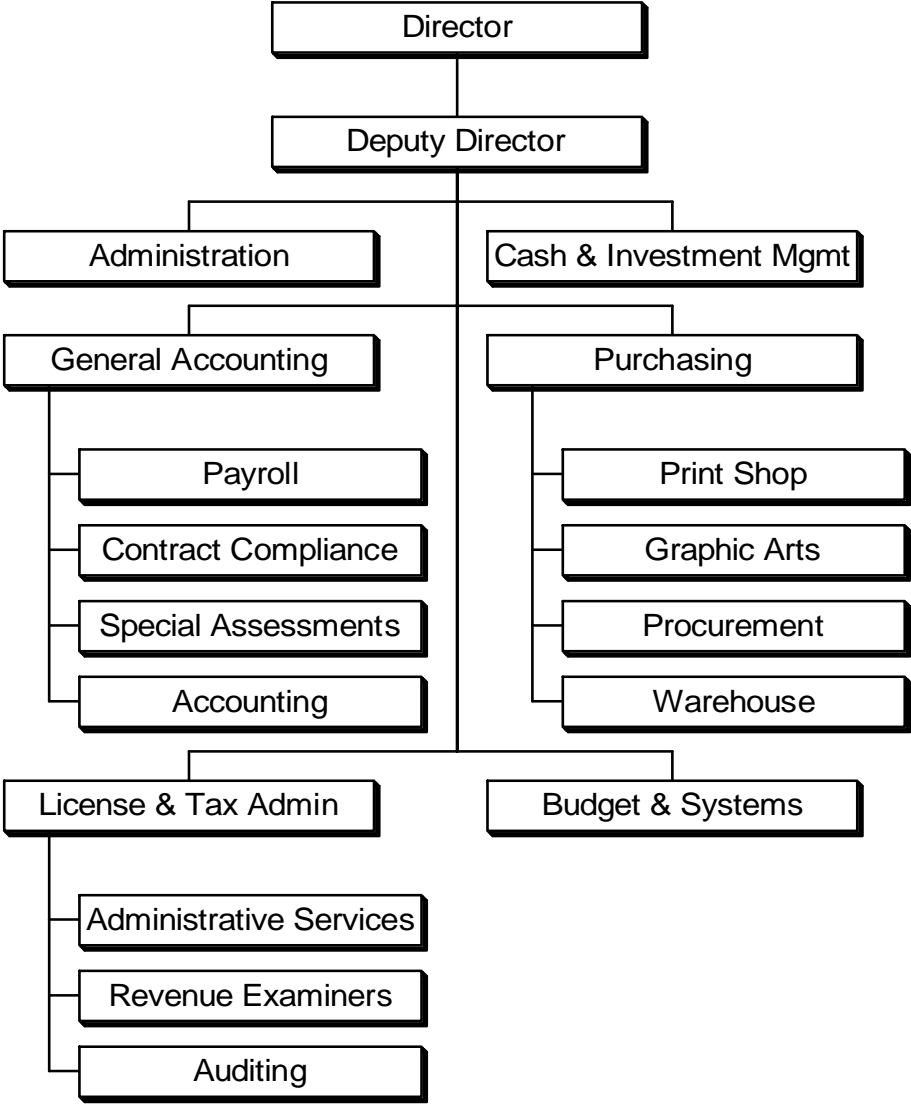
<b>EXPENDITURE CATEGORIES</b>	<b>2006 EXPENDITURES</b>	<b>2007 EXPENDITURES</b>	<b>2008 BUDGETED</b>
<b>PERSONNEL SERVICES</b>			
Salaries and Wages	\$516,958.32	\$544,724.44	\$603,464.72
Overtime	0.00	0.00	0.00
Employee Benefits	<u>153,054.35</u>	<u>166,005.97</u>	<u>189,594.41</u>
Total	<u>670,012.67</u>	<u>710,730.41</u>	<u>793,059.13</u>
<b>OTHER OPERATIONS</b>			
Repair and Maintenance	6,897.02	226.43	2,371.14
Other Supplies & Services	<u>125,761.96</u>	<u>132,368.09</u>	<u>123,032.70</u>
Total	<u>132,658.98</u>	<u>132,594.52</u>	<u>125,403.84</u>
<b>CAPITAL OUTLAY</b>			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>GRAND TOTAL</b>	<b><u>\$802,671.65</u></b>	<b><u>\$843,324.93</u></b>	<b><u>\$918,462.97</u></b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2006 Budgeted Positions June 30, 2006</b>	<b>FY 2007 Budgeted Positions July 1, 2006</b>	<b>FY 2007 Budgeted Positions June 30, 2007</b>	<b>FY 2008 Council Adopted Changes</b>	<b>FY 2008 Budgeted Positions July 1, 2007</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>APPOINTED - SALARIED</b>						
625	Director of Community Dev.	91300	1	1	1	0	1
	<b>CLASSIFIED - SALARIED</b>						
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	1	1	0	1
10	Administrative Assistant I	10063	1	1	1	0	1
	<b>Total Positions</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>11</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**The Department of Finance  
Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

## 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.

## OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

### 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.
- To train user departments on the City's new financial system.

#### Performance Measurements:

	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Perform risk assessment analysis	0	0	10
Formulate fraud policy	0	0	1
Training sessions	4	4	26

### 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.

## OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

- Continuation of legal enforcement plan in tax compliance efforts.

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 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Audits completed	253	116	150
Dollars collected	\$ 1,157,982	\$ 2,441,881	\$ 1,500,000

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 2008

Selected Objectives:

- Publish the 2008 Official Operating Budget and the 2008-2012 Capital Improvement Program within 75 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 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Number of days to complete budget after council approval	75	75	75
Conduct training sessions with city department personnel	2	3	4
Review of revenue and expenditure reports	Quarterly	Quarterly	Quarterly
On-site visits	12	15	18

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 buyers' repetitive workload, and thus improve efficiency.
- Reduce the number of instances where city departments commit unauthorized commitments of city funds in violation of the Mayor – Council Act.

## OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

- 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 07-08 as many unit priced bids for 36 month periods as possible for HVAC items, plumbing items, electrical items, paint, welding gases/supplies, items stocked in the Police stockroom, and 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.

<u>Performance Measurements:</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Number of long term unit bids awarded	50	70	70
Number of requisitions rejected requiring vendors to file a claim for payment with the City Attorney	23	15	10
Number of 95% mail acceptance rate certificates received by the City Mailroom	4	4	4

### E. Cash Management

#### Performance Goals:

- Implement a modern financial reporting system.
- Implement systems which would reduce paper use.
- Expand web site functionality

## OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

### Selected Objectives:

- Investment goals and strategies will be refined throughout the fiscal year by investing proceeds for the optimum duration determined for each fund group. Investment instruments and maturities will be chosen to maximize total returns within investment guidelines.
- As soon as funds are available, to purchase and install a professional quality commercial investment accounting system to assure proper accounting for the City's investment portfolio and for the Retirement and Relief system's investment portfolio.
- Begin developing a more accurate method for allocating investment income to the fund level within the fund groups.

<u>Performance Measurements:</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Average return on investments	5.44%	6.24%	6.50%
Cash receipts written	15,044	15,859	16,000
Wire transfers recorded	1,307	1,148	1,150
Investment transactions recorded	11,540	11,750	12,000

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**DEPARTMENT:** FINANCE (19)  
**FUNCTION:** GENERAL GOVERNMENT

<b>EXPENDITURE CATEGORIES</b>	<b>2006 EXPENDITURES</b>	<b>2007 EXPENDITURES</b>	<b>2008 BUDGETED</b>
<b>PERSONNEL SERVICES</b>			
Salaries and Wages	\$5,015,555.31	\$5,142,668.50	\$5,723,752.88
Overtime	35,663.95	37,885.14	51,100.00
Employee Benefits	<u>1,372,672.93</u>	<u>1,492,516.97</u>	<u>1,614,425.88</u>
Total	<u>6,423,892.19</u>	<u>6,673,070.61</u>	<u>7,389,278.76</u>
<b>OTHER OPERATIONS</b>			
Repair and Maintenance	77,639.26	80,857.32	81,398.95
Other Supplies & Services	<u>1,667,805.46</u>	<u>1,456,896.41</u>	<u>1,427,668.47</u>
Total	<u>1,745,444.72</u>	<u>1,537,753.73</u>	<u>1,509,067.42</u>
<b>CAPITAL OUTLAY</b>			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>598.05</u>	<u>15,014.11</u>	<u>0.00</u>
Total	<u>598.05</u>	<u>15,014.11</u>	<u>0.00</u>
<b>GRAND TOTAL</b>	<b><u>\$8,169,934.96</u></b>	<b><u>\$8,225,838.45</u></b>	<b><u>\$8,898,346.18</u></b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2006 Budgeted Positions June 30, 2006</b>	<b>FY 2007 Budgeted Positions July 1, 2006</b>	<b>FY 2007 Budgeted Positions June 30, 2007</b>	<b>FY 2008 Council Adopted Changes</b>	<b>FY 2008 Budgeted Positions July 1, 2007</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>APPOINTED - SALARIED</b>						
632	Director of Finance	91900	1	1	1	0	1
633	Assistant Director of Finance	91901	1	1	1	0	1
	Total Appointed Salaried		2	2	2	0	2
	<b>CLASSIFIED - SALARIED</b>						
	<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

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**DEPARTMENT:** FINANCE (19)  
**FUNCTION:** GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
32	Purchasing Agent	10898	1	1	1	0	1
32	Cash & Investment Manager	11029	1	1	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	1	0	1
27	Inventory Manager	10895	1	1	1	0	1
24	Print Shop Supervisor	10787	1	1	1	0	1
23	Senior Accountant	11025	6	6	5	0	5
23	Construction Accountant	11026	1	1	1	0	1
23	Senior Auditor	11005	11	11	11	-1	10
23	Budget Analyst	11031	2	2	3	-1	2
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
21	Administrative Analyst	12083	1	1	1	0	1
19	Graphic Artist	13525	1	1	2	0	2
19	Buyer	10873	3	3	2	0	2
18	Senior Printer	10756	4	4	4	-1	3
18	Revenue Examiner	11133	11	11	11	0	11
16	Phototype Setter	10723	1	1	0	0	0
16	Accounting Assistant II	10455	18	18	18	0	18
15	Heavy Equipment Operator	18032	1	1	1	0	1
15	Senior Stores Clerk	10855	4	4	4	-1	3
13	Accounting Assistant I	10453	3	3	3	-2	1
13	Administrative Assistant II	10064	5	5	6	0	6
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	3	0	3
8	Driver Messenger	18003	1	1	1	0	1
7	Office Assistant	10060	1	1	1	0	1
Total Permanent			110	110	110	-6	104

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**DEPARTMENT:** FINANCE (19)  
**FUNCTION:** GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	<b>UNCLASSIFIED - HOURLY</b>						
	<u>Permanent</u>						
10	Laborer	92753	2	2	2	0	2
9	Building Service Worker	92751	3	3	3	0	3
	Total Unclassified Hourly		5	5	5	0	5
	<b>TOTAL POSITIONS</b>		<b>117</b>	<b>117</b>	<b>117</b>	<b>-6</b>	<b>111</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**The Department of Law  
Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

## 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 eighteen (18) assistant city attorneys – all full-time. Four 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, it's Mayor, Council members, City boards and agencies and City employees in 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, 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.

## OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

### 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 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Claims	788	650	600
Suits	82	80	80
Personnel Matters	190	190	190
Contracts	950	950	950
Real Estate Matters	70	70	70
Criminal Appeals Prosecuted	200	200	200

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**DEPARTMENT:** LAW DEPARTMENT (28)  
**FUNCTION:** GENERAL GOVERNMENT

EXPENDITURE CATEGORIES	2006 EXPENDITURES	2007 EXPENDITURES	2008 BUDGETED
<b>PERSONNEL SERVICES</b>			
Salaries and Wages	\$2,221,795.63	\$2,310,341.76	\$2,577,263.84
Overtime	0.00	0.00	0.00
Employee Benefits	<u>451,208.70</u>	<u>513,648.53</u>	<u>549,025.59</u>
Total	<u>2,673,004.33</u>	<u>2,823,990.29</u>	<u>3,126,289.43</u>
<b>OTHER OPERATIONS</b>			
Repair and Maintenance	4,126.48	2,845.26	3,902.63
Other Supplies & Services	<u>1,044,698.88</u>	<u>737,521.82</u>	<u>761,836.77</u>
Total	<u>1,048,825.36</u>	<u>740,367.08</u>	<u>765,739.40</u>
<b>CAPITAL OUTLAY</b>			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>2,653.26</u>	<u>711.12</u>	<u>0.00</u>
Total	<u>2,653.26</u>	<u>711.12</u>	<u>0.00</u>
<b>GRAND TOTAL</b>	<b><u>\$3,724,482.95</u></b>	<b><u>\$3,565,068.49</u></b>	<b><u>\$3,892,028.83</u></b>

**DETAIL OF BUDGETED POSITIONS**

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	<b>APPOINTED - SALARIED</b>						
665	City Attorney	92800	1	1	1	0	1
666	Assistant City Attorney	92801	1	1	1	0	1
	Total Appointed Salaried		2	2	2	0	2
	<b>CLASSIFIED - SALARIED</b>						
	<u>Permanent</u>						
34	Principal Attorney	12486	10	10	10	0	10
30	Senior Attorney	12484	4	4	4	0	4
27	Attorney	12482	4	4	4	1	5

*City of Birmingham, Alabama*

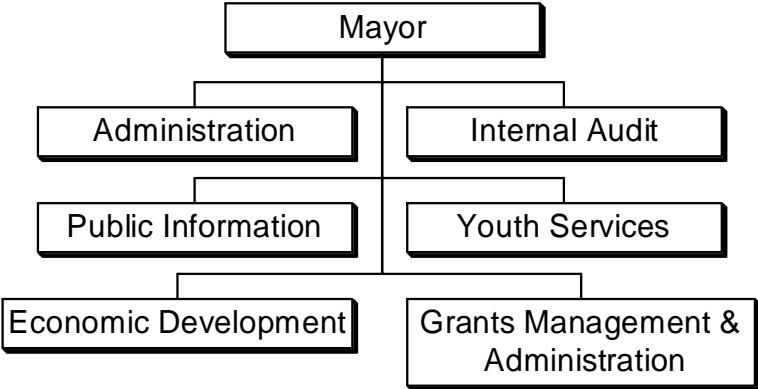
**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**DEPARTMENT:** LAW DEPARTMENT (28)  
**FUNCTION:** GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
24	Claims Administrator	12440	1	1	1	0	1
22	Administrative Coordinator	10069	0	0	1	0	1
18	Paralegal	12460	4	4	4	-1	3
17	Senior Legal Secretary	10117	1	1	0	0	0
16	Senior Court Clerk	10274	1	1	1	0	1
15	Legal Secretary	10115	5	5	4	-1	3
13	Court Clerk	10273	2	2	2	0	2
10	Administrative Assistant I	10063	1	1	1	0	1
	<b>Total Permanent</b>		<b>33</b>	<b>33</b>	<b>32</b>	<b>-1</b>	<b>31</b>
	<u>Temporary</u>						
16	Senior Administrative Intern	12003	1	1	1	0	1
	<b>Total Classified - Salaried</b>		<b>34</b>	<b>34</b>	<b>33</b>	<b>-1</b>	<b>32</b>
	<b>TOTAL POSITIONS</b>		<b>36</b>	<b>36</b>	<b>35</b>	<b>-1</b>	<b>34</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**The Office of the Mayor  
Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

## 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 and should be available next year.

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2006 EXPENDITURES</b>	<b>2007 EXPENDITURES</b>	<b>2008 BUDGETED</b>
<b>PERSONNEL SERVICES</b>			
Salaries and Wages	\$2,458,850.12	\$3,037,743.95	\$3,530,490.36
Overtime	0.00	8,726.42	5,000.00
Employee Benefits	<u>509,215.22</u>	<u>712,376.33</u>	<u>796,288.42</u>
Total	<u>2,968,065.34</u>	<u>3,758,846.70</u>	<u>4,331,778.78</u>
<b>OTHER OPERATIONS</b>			
Repair and Maintenance	71,950.20	70,517.04	62,787.61
Other Supplies & Services	<u>377,605.93</u>	<u>530,170.11</u>	<u>312,047.85</u>
Total	<u>449,556.13</u>	<u>600,687.15</u>	<u>374,835.46</u>
<b>CAPITAL OUTLAY</b>			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>12,099.36</u>	<u>10,909.00</u>	<u>0.00</u>
Total	<u>12,099.36</u>	<u>10,909.00</u>	<u>0.00</u>
<b>GRAND TOTAL</b>	<b><u>\$3,429,720.83</u></b>	<b><u>\$4,370,442.85</u></b>	<b><u>\$4,706,614.24</u></b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2006 Budgeted Positions June 30, 2006</b>	<b>FY 2007 Budgeted Positions July 1, 2006</b>	<b>FY 2007 Budgeted Positions June 30, 2007</b>	<b>FY 2008 Council Adopted Changes</b>	<b>FY 2008 Budgeted Positions July 1, 2007</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
101	<b>ELECTED - SALARIED:</b>						
	Mayor	93101	1	1	1	0	1
	Total Elected Salaried		1	1	1	0	1
	<b>APPOINTED - SALARIED</b>						
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	0	0	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

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

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

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
206	Mayor's Administrative Asst	93106	1	1	1	0	1
240	Mayor's Administrative Asst	93107	1	1	1	0	1
208	Mayor's Administrative Asst	93108	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
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
223	Mayor's Administrative Asst	93123	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
230	Mayor's Administrative Asst	93130	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	0	0	1	0	1
300	City Stats Manager	93300	0	1	1	0	1
301	Statistical Analyst	93301	0	1	1	0	1
	<u>Permanent Part Time</u>						
203	Mayor's Administrative Asst	93103	1	1	0	0	0
	Total Appointed - Salaried		29	31	32	0	32

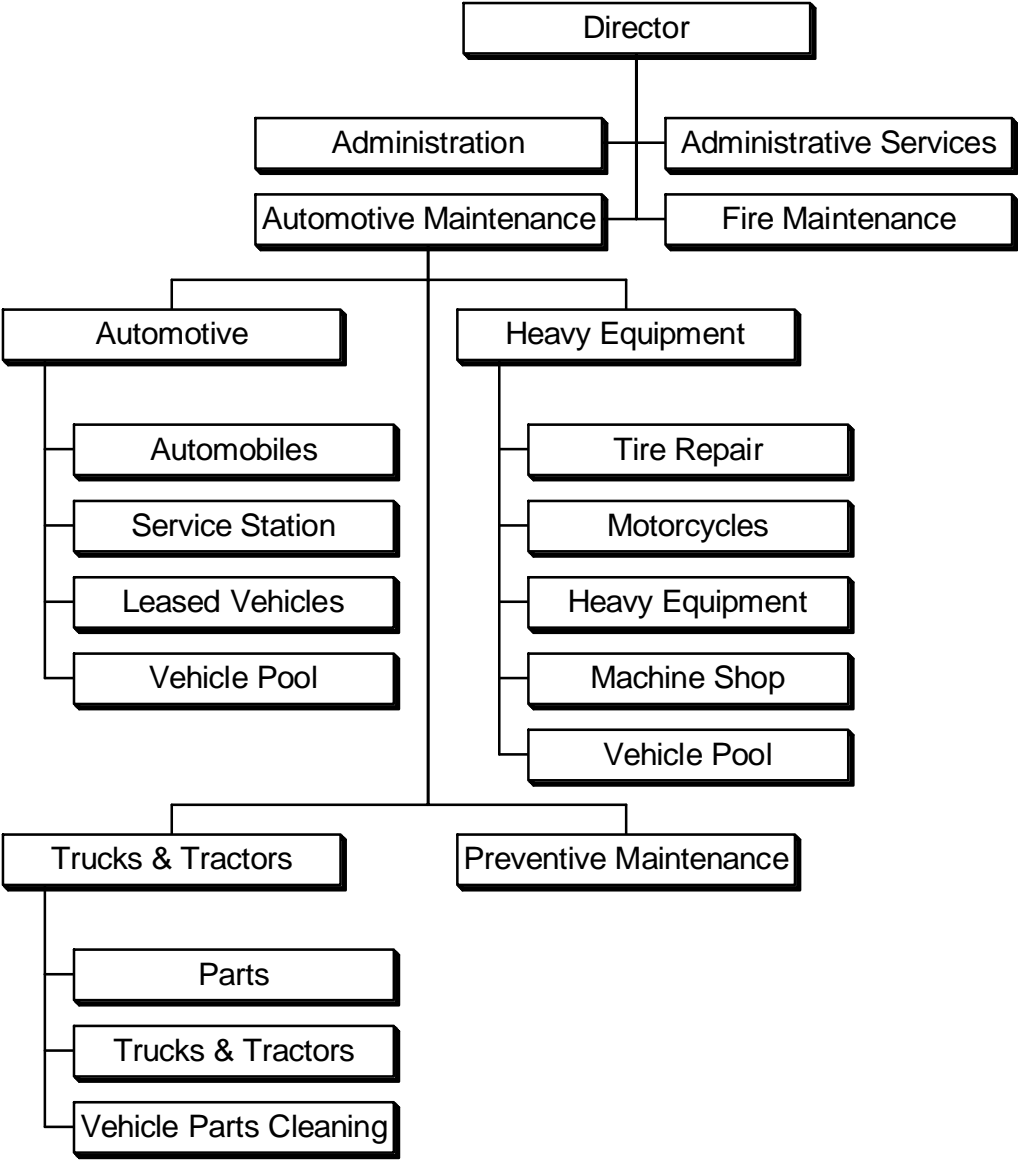
**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

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

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	<b>CLASSIFIED - SALARIED</b>						
	<u>Permanent</u>						
32	Manager Internal Auditing	11040	1	1	1	0	1
31	Chief Administrative Analyst	12089	1	1	1	0	1
26	Economic Development Spec	12988	2	2	2	0	2
24	Sr. Administrative Analyst	12085	2	2	1	-1	0
23	Sr. Auditor	11005	4	4	4	0	4
23	Grants Mgt Coordinator	12015	1	1	1	-1	0
22	Economic Development Analyst	12991	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	0	1	1	0	1
13	Administrative Assistant II	10064	2	2	2	0	2
11	Communications Operator	10642	2	2	2	0	2
10	Guard	18611	0	11	11	0	11
10	Administrative Assistant I	10063	1	1	2	0	2
	Total Permanent		20	32	32	-2	30
	<u>Temporary</u>						
12	Administrative Intern	12001	2	2	2	0	2
	Total Classified - Salaried		22	34	34	-2	32
	<b>TOTAL POSITIONS</b>		<b>52</b>	<b>66</b>	<b>67</b>	<b>-2</b>	<b>65</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**The Department of Equipment Management  
Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

## 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 2,200 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 65 million dollars. A complement of 48 automotive technicians and 7 assistant automotive technicians process an average of 77 vehicles per day. Approximately 3.5% of the fleet or 77 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 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 new 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 re-train our technicians. A basic and advanced technician training program is in place. This program has allowed us to accomplish re-training requirements with our departmental employees. The technician training program is an on-going program.

### 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.

## OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

- 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.

<u>Performance Measurements:</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
% of vehicles not repaired	4.0%	3.5%	3.5%
Number of vehicles in process to be repaired daily	77	77	77
Number of technicians receiving training	12	10	12

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**DEPARTMENT:** EQUIPMENT MANAGEMENT (34)  
**FUNCTION:** GENERAL GOVERNMENT

<b>EXPENDITURE CATEGORIES</b>	<b>2006 EXPENDITURES</b>	<b>2007 EXPENDITURES</b>	<b>2008 BUDGETED</b>
<b>PERSONNEL SERVICES</b>			
Salaries and Wages	\$3,563,164.45	\$3,575,850.53	\$3,957,573.44
Overtime	14,658.14	19,021.14	14,545.00
Employee Benefits	<u>1,099,843.46</u>	<u>1,170,758.10</u>	<u>1,256,020.51</u>
Total	<u>4,677,666.05</u>	<u>4,765,629.77</u>	<u>5,228,138.95</u>
<b>OTHER OPERATIONS</b>			
Repair and Maintenance	117,721.96	101,022.82	96,593.56
Other Supplies & Services	<u>273,682.10</u>	<u>275,798.57</u>	<u>270,329.96</u>
Total	<u>391,404.06</u>	<u>376,821.39</u>	<u>366,923.52</u>
<b>CAPITAL OUTLAY</b>			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>GRAND TOTAL</b>	<b><u>\$5,069,070.11</u></b>	<b><u>\$5,142,451.16</u></b>	<b><u>\$5,595,062.47</u></b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2006 Budgeted Positions June 30, 2006</b>	<b>FY 2007 Budgeted Positions July 1, 2006</b>	<b>FY 2007 Budgeted Positions June 30, 2007</b>	<b>FY 2008 Council Adopted Changes</b>	<b>FY 2008 Budgeted Positions July 1, 2007</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>APPOINTED - SALARIED</b>						
450	Deputy Mobile Equip Manager	93401	0	0	1	0	1
	Total Appointed Salaried		0	0	1	0	1
	<b>CLASSIFIED - SALARIED:</b>						
34	Mobile Equipment Manager	18178	1	1	1	0	1
30	Deputy Mobile Equip Manager	18176	1	1	0	0	0
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

*City of Birmingham, Alabama*

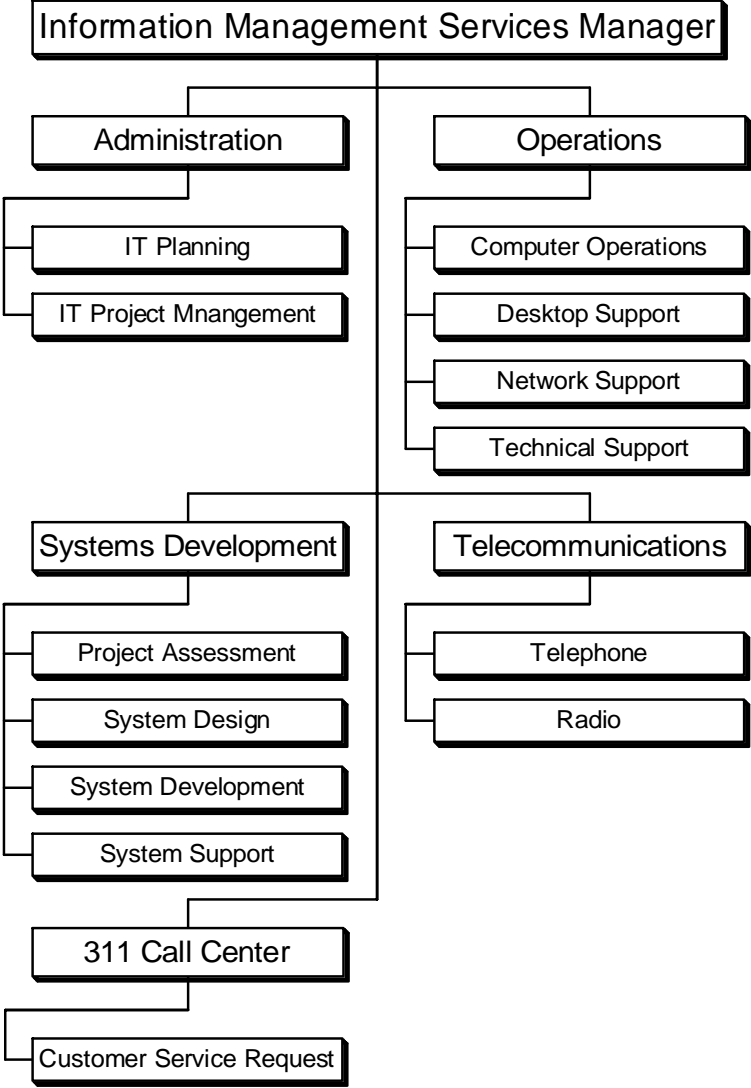
**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**DEPARTMENT:** EQUIPMENT MANAGEMENT  
**FUNCTION:** GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
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	48	48	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	9	-2	7
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		78	78	78	-2	76
	<b>UNCLASSIFIED - HOURLY</b>						
10	Laborer	92753	8	8	7	-1	6
	Total Unclassified - Hourly		8	8	7	-1	6
	<b>TOTAL POSITIONS</b>		<b>86</b>	<b>86</b>	<b>86</b>	<b>-3</b>	<b>83</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

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



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

## DEPARTMENT OVERVIEW

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

### Mission Statement:

To provide service through electronic automation and communications services for greater efficiency, and to provide an integrated municipal response to receive, distribute, and track citizen service requests.

### 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 conducts 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. Initial training of newly implemented automation systems is conducted by this division.

#### Operations Division

The Operations Division is responsible for providing mainframe hardware and system software support and operating all automation systems in accordance with approved procedures and schedules to insure accurate and timely reporting to end-user agencies. The Operations division provides required training for the operation of computer devices installed in end-user areas for automated applications; performs system software maintenance to

## **OFFICIAL OPERATING BUDGET FISCAL YEAR 2008**

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 responsible for timely diagnosis, repair and restoration of telecommunications systems and networks components for the City of Birmingham. The division also provides additional technical services to the City, such as 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 has installed an 800 MHZ Integrated Digital Enhanced Network for Police, Fire and Public Works Departments.

### 311 Call Center

The 311 Call Center Division provides an integrated municipal response to the needs of the City of Birmingham citizens allowing effective communications during non-emergency situations. The center provides a central system to receive, distribute and track service requests. This division facilitates citizen's access to Birmingham's government with an easy to remember three-digit telephone number. This division ensures non-emergency municipal services are easily accessible to the public while preventing duplication of labor and resources in one or more of the reporting, investigating, resolving or responding phase.

### 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.
- To prevent duplication labor and resources and improve citizen service deliveries through a central communication system to receive, distribute and track citizens' requests for service and complaints.
- 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 2008

### Selected Objectives:

- Continue efforts in systems and reference documentation.
- Expand city intranet to more City departments for timely efficient information distribution.
- Complete the implementation of wireless Police communication network interfaced with Jefferson County.
- Expand the web-enabled technology to additional applications.
- Expand Customer Service Request System to include more City departments.

<u>Performance Measurements:</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Departments/agencies served	25	25	25
Systems in development	5	3	3
Systems being upgraded	25	18	18
Application maintained	75	75	75
MISSC requests which used IMS resources	350	350	350
New MISSC requests received	250	200	150
MISSC requests completed	250	150	125
Number of Telephone extensions	2,850	2,900	2,950
Number of Telephone requests received	180	150	100
Number of Telephone requests completed	162	150	100
Number of Radio units	2,750	2,800	3,000
Number of Radio requests received	110	120	200

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

<u>Performance Measurements: (contd)</u>	FY 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Number of Radio requests completed	99	120	200
Number of 311 Calls received	156,000	175,000	190,000
Number of 311 Calls to relieve 911 Dispatch Center	82,000	95,000	85,000

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2006 EXPENDITURES</b>	<b>2007 EXPENDITURES</b>	<b>2008 BUDGETED</b>
<b>PERSONNEL SERVICES</b>			
Salaries and Wages	\$3,026,993.04	\$2,964,645.44	\$3,194,733.68
Overtime	73,689.80	86,245.77	70,000.00
Employee Benefits	<u>783,125.62</u>	<u>814,424.20</u>	<u>847,500.73</u>
Total	<u>3,883,808.46</u>	<u>3,865,315.41</u>	<u>4,112,234.41</u>
<b>OTHER OPERATIONS</b>			
Repair and Maintenance	998,966.57	1,055,293.08	1,123,542.24
Other Supplies & Services	<u>276,070.60</u>	<u>431,723.86</u>	<u>376,819.16</u>
Total	<u>1,275,037.17</u>	<u>1,487,016.94</u>	<u>1,500,361.40</u>
<b>CAPITAL OUTLAY</b>			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>0.00</u>	<u>4,263.00</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>4,263.00</u>	<u>0.00</u>
<b>GRAND TOTAL</b>	<b><u>\$5,158,845.63</u></b>	<b><u>\$5,356,595.35</u></b>	<b><u>\$5,612,595.81</u></b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2006 Budgeted Positions June 30, 2006</b>	<b>FY 2007 Budgeted Positions July 1, 2006</b>	<b>FY 2007 Budgeted Positions June 30, 2007</b>	<b>FY 2008 Council Adopted Changes</b>	<b>FY 2008 Budgeted Positions July 1, 2007</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>APPOINTED - SALARIED</b>						
740	Director of IMS	93701	1	1	1	0	1
741	Dep Dir - Systems Development	93702	1	1	1	-1	0
742	Dep Dir - Operations	93703	1	1	1	0	1
743	Dep Dir - Telecommunications	93704	1	1	1	-1	0
300	City Statistics Manager	93300	1	0	0	0	0
301	Statistical Analyst	93301	1	0	0	0	0
	Total Appointed Salaried		6	4	4	-2	2

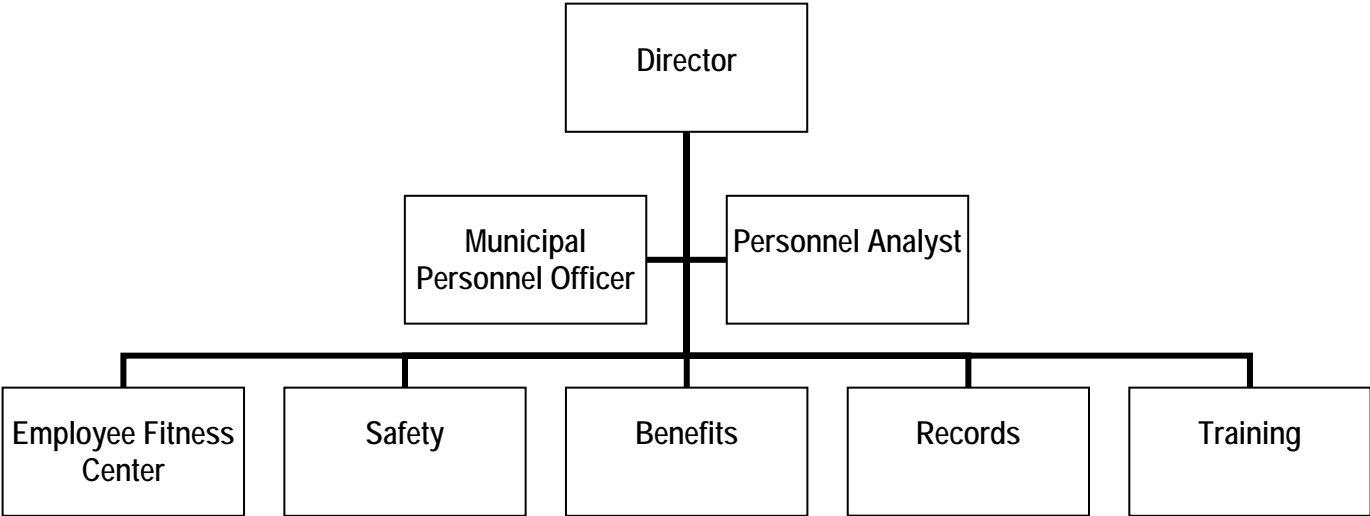
**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**DEPARTMENT:** INFORMATION MANAGEMENT SERVICES  
**FUNCTION:** GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
	<b>CLASSIFIED - SALARIED</b>						
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	5	5	6	0	6
28	Network System Admin I	12551	1	1	1	0	1
28	Systems Analyst	12583	3	5	5	0	5
27	System Programming Tech	12563	1	1	1	0	1
25	Call Center Manager	10657	1	1	1	0	1
25	Programmer Analyst	12557	1	1	0	0	0
25	Sr. Telecommunication Tech	13626	1	1	1	0	1
25	Sr. Communications Technician	13615	1	1	1	0	1
25	Sr. P.C. Network Technician	12549	0	0	1	-1	0
23	Data Processing Supervisor	12596	1	1	1	0	1
22	P.C. Network Technician	12550	6	6	5	0	5
22	Communications Technician	13613	6	6	6	0	6
22	Telecommunication Technician	13623	3	3	3	-1	2
17	Computer Operator II	12513	7	7	6	-1	5
16	Administrative Assistant III	10066	2	2	2	0	2
14	Communications Operator II	10645	1	1	1	0	1
13	Administrative Assistant II	10064	2	2	2	-1	1
12	Stores Clerk	10853	0	0	1	0	1
11	Communications Operator I	10642	6	6	6	0	6
	Total Classified Full-time		53	55	55	-4	51
	<u>Part-time</u>						
11	Communications Operator I	10642	2	2	2	0	2
	Total Classified - Salaried		55	57	57	-4	53
	<b>TOTAL POSITIONS</b>		<b>61</b>	<b>61</b>	<b>61</b>	<b>-6</b>	<b>55</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**The Office of Personnel  
Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

## 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, and personnel records.

Affirmative action includes coordination and review of 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.

Meetings are conducted with employee representatives on pay and benefit matters, and on other issues of concern to employees. Hearings are conducted to resolve grievances and decide appeals of disciplinary actions.

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. 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 processed. The department also does classification and pay studies, recommends personnel policy, and conducts personnel research.

## **OFFICIAL OPERATING BUDGET FISCAL YEAR 2008**

### 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:

- Provide training and employment opportunities to city residents by actively recruiting and giving preference in hiring to city residents.
- Assist with developing an implementation plan for the New World System, Stromberg and scheduling systems human resources/payroll system.
- Assist in developing and implementing a training program for the new human resources/payroll system for managers, supervisors.
- Implement a payroll coordinator training program on the operation of the New World Payroll/Personnel Management System, including checklists to be followed in processing personnel actions.
- Prepare and publish monthly tip sheets for use by supervisors to support and enhance effective supervisory practices.
- Revise all human resource policies and procedures in Executive Orders, Supplemental Policies and Procedures, Employee Handbook, Employee Benefits manual to include approved changes recommended by Vantage Solutions; redistribute to department heads and employees.

## **OFFICIAL OPERATING BUDGET FISCAL YEAR 2008**

- Present mandatory training for supervisors and managers on administering personnel policies and procedures to decrease employee complaints grievances, appeals, and attorney costs.
- 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.
- Complete the updating of the employee benefits manual; publish and distribute the revision 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.
- 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.
- Open Five Points West Employee Fitness Center and expand to house City Medical Services Unit.
- Study the feasibility of placing employees injured on the job in alternative assignments or job modification as opposed to disability retirement.

## OFFICIAL OPERATING BUDGET FISCAL YEAR 2008

- 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 2006 <u>Actual</u>	FY 2007 <u>Estimated</u>	FY 2008 <u>Goal</u>
Personnel Action Forms	5,128	5,500	6,000
Requests for Certification	183	200	165
Training Classes	2,741	2,850	2,900
Dental Claims	4,127	200	0 <sup>1</sup>
Tuition Refund Applications	62	72	75
Pension Transactions	785	900	975
Life Insurance Claims	68	90	90
Benefit Orientations	104	130	130
Worker Injury Cases	1,022	850	800

---

<sup>1</sup> Effective FY 2007, the processing of dental claims is being handled by Blue Cross and Blue Shield of Alabama

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**DEPARTMENT:** PERSONNEL (42)  
**FUNCTION:** GENERAL GOVERNMENT

<b>EXPENDITURE CATEGORIES</b>	<b>2006 EXPENDITURES</b>	<b>2007 EXPENDITURES</b>	<b>2008 BUDGETED</b>
<b>PERSONNEL SERVICES</b>			
Salaries and Wages	\$763,745.36	\$1,051,989.28	\$1,479,247.04
Overtime	338.84	3,065.03	1,200.00
Employee Benefits	<u>312,309.06</u>	<u>402,494.31</u>	<u>479,851.07</u>
Total	<u>1,076,393.26</u>	<u>1,457,548.62</u>	<u>1,960,298.11</u>
<b>OTHER OPERATIONS</b>			
Repair and Maintenance	17,482.98	17,552.45	19,279.08
Other Supplies & Services	<u>395,289.45</u>	<u>451,416.89</u>	<u>410,943.91</u>
Total	<u>412,772.43</u>	<u>468,969.34</u>	<u>430,222.99</u>
<b>CAPITAL OUTLAY</b>			
Buildings & Facilities	0.00	0.00	0.00
Equipment	<u>0.00</u>	<u>1,290.90</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>1,290.90</u>	<u>0.00</u>
<b>GRAND TOTAL</b>	<b><u>\$1,489,165.69</u></b>	<b><u>\$1,927,808.86</u></b>	<b><u>\$2,390,521.10</u></b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2006 Budgeted Positions June 30, 2006</b>	<b>FY 2007 Budgeted Positions July 1, 2006</b>	<b>FY 2007 Budgeted Positions June 30, 2007</b>	<b>FY 2008 Council Adopted Changes</b>	<b>FY 2008 Budgeted Positions July 1, 2007</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>APPOINTED - SALARIED:</b>						
670	Personnel Director	94200	1	1	1	0	1
	Total Appointed-Salaried		1	1	1	0	1
	<b>CLASSIFIED - SALARIED:</b>						
030	Fitness Center Administrator	14179	0	1	1	0	1
028	Municipal Personnel Officer	12870	1	1	1	0	1
028	Occ H/S Administrator	12878	1	1	1	0	1
028	Benefits Administrator	12826	1	1	1	0	1
028	Fitness Center Director	14170	1	0	0	0	0

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2008**

**DEPARTMENT:** PERSONNEL (42)  
**FUNCTION:** GENERAL GOVERNMENT

PERSONNEL CLASSIFICATION			FY 2006 Budgeted Positions June 30, 2006	FY 2007 Budgeted Positions July 1, 2006	FY 2007 Budgeted Positions June 30, 2007	FY 2008 Council Adopted Changes	FY 2008 Budgeted Positions July 1, 2007
Pay Grade	Classification Title	Class Code					
025	Asst Benefits Administrator	12825	1	1	1	0	1
024	Fitness Center Director	14177	0	0	1	0	1
024	Ed/Training Coordinator	12090	1	1	1	0	1
024	Personnel Analyst II	12854	1	1	1	0	1
022	Exercise Physiologist	14169	1	1	2	0	2
022	Administrative Coordinator	10069	1	1	0	0	0
021	Personnel Analyst I	12853	1	1	2	0	2
021	Administrative Analyst	12083	1	1	1	0	1
016	Accountant Assistant II	10455	2	2	2	0	2
013	Administrative Assistant II	10064	5	5	5	0	5
012	Fitness Center Instructor	14173	0	2	2	0	2
010	Administrative Assistant I	10063	0	2	2	0	2
	Total Classified-Salaried		18	22	24	0	24
	<u>Permanent Part-time</u>						
022	Exercise Physiologist <sup>1</sup>	14169	0	0	2	-1	1
012	Fitness Center Instructor <sup>1</sup>	14173	0	0	5	-1	4
010	Administrative Assistant I <sup>1</sup>	10063	0	0	6	-1	5
	Total Permanent Part-time		0	0	13	-3	10
	<b>TOTAL POSITIONS</b>		<b>19</b>	<b>23</b>	<b>38</b>	<b>-3</b>	<b>35</b>
	<sup>1</sup> Positions transferred from the Fire Department Fitness Division.						