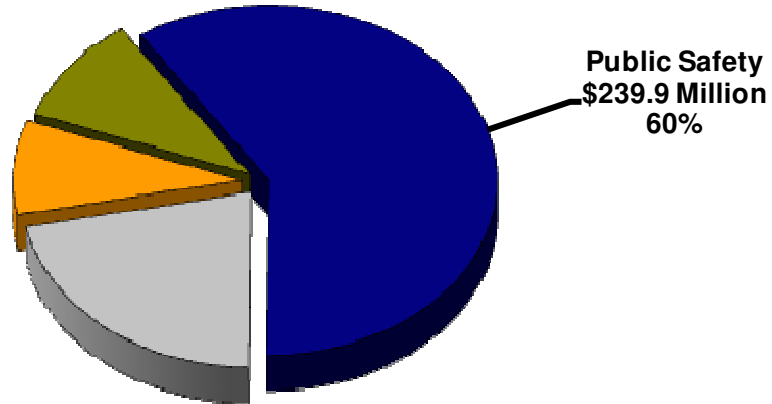


**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

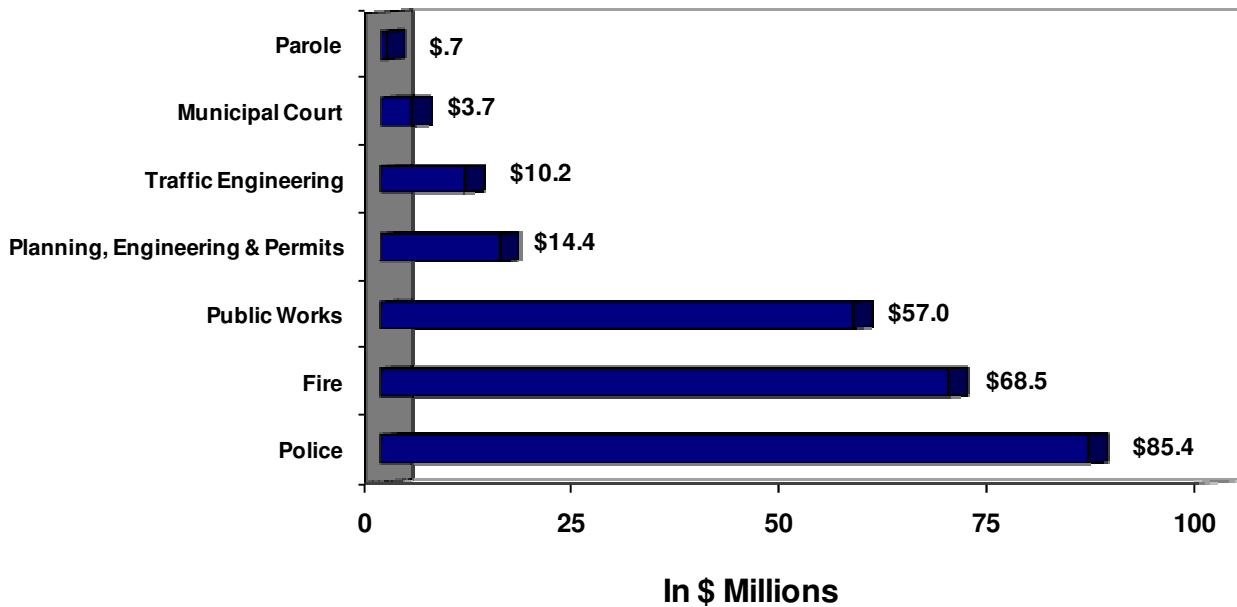
**PUBLIC SAFETY APPROPRIATIONS  
FISCAL YEAR 2010**

**PERCENT OF TOTAL APPROPRIATIONS**



**Total General Fund Budget  
\$402.2 Million**

**APPROPRIATIONS BY DEPARTMENT**



*City of Birmingham, Alabama*

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

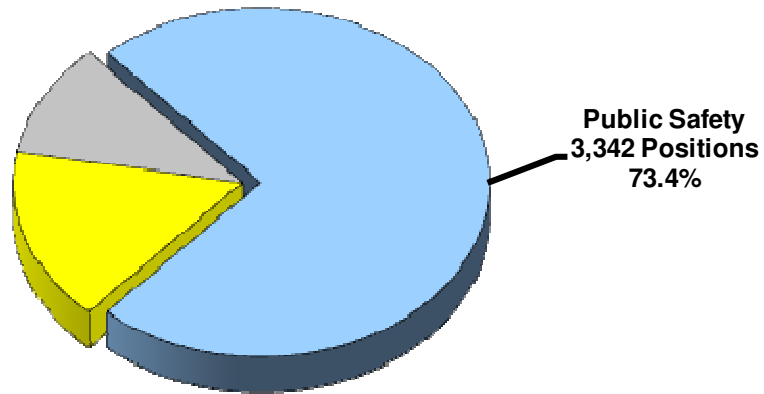


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**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

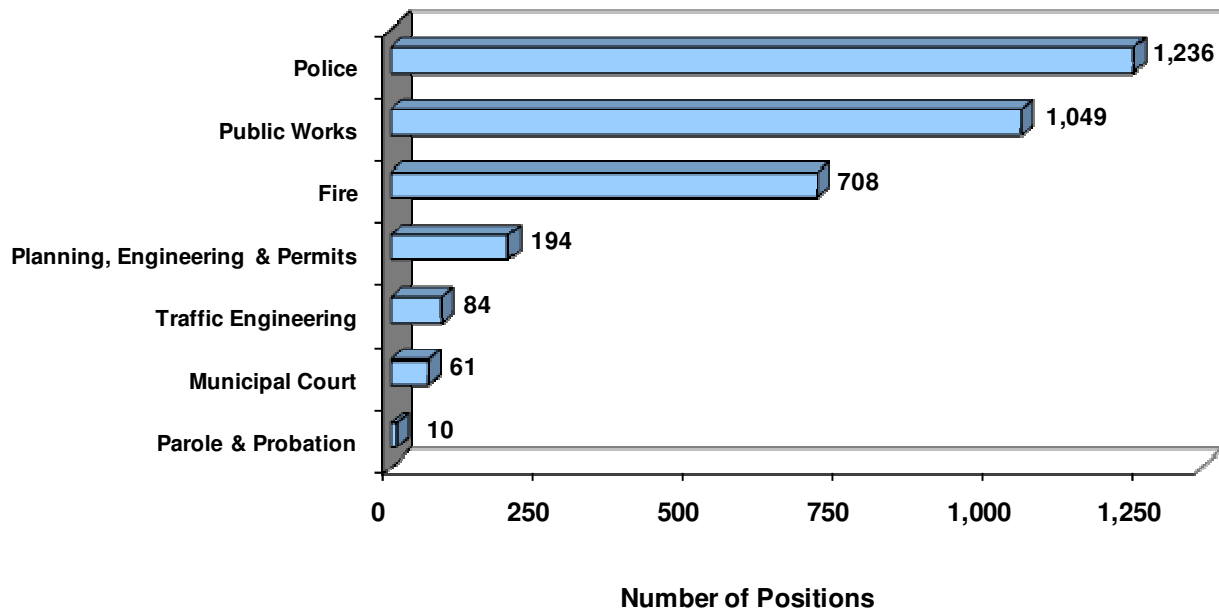
**PUBLIC SAFETY POSITIONS  
FISCAL YEAR 2010**

**PERCENT OF TOTAL POSITIONS**



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

**POSITIONS BY DEPARTMENT**



*City of Birmingham, Alabama*

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

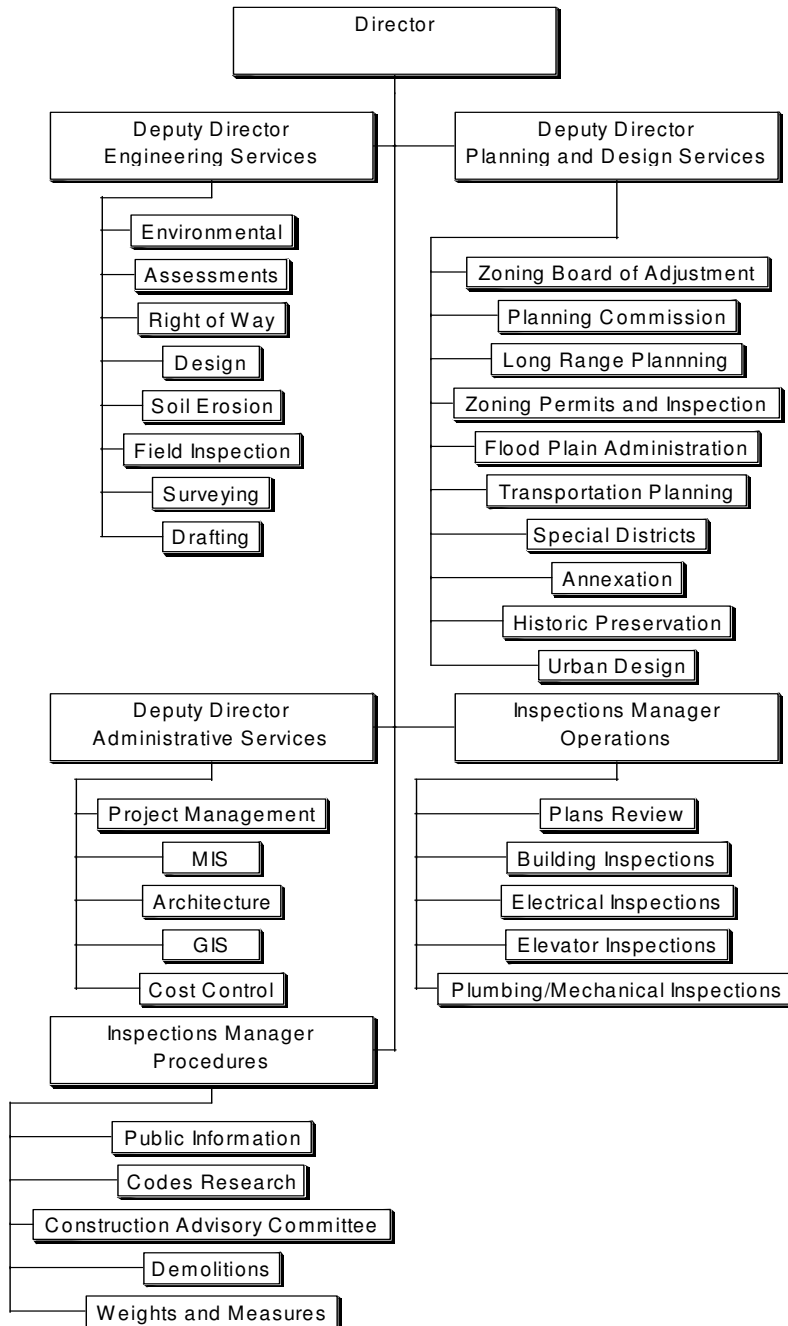


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# OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

## The Department of Planning, Engineering And Permits

### Organizational Structure



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

## DEPARTMENT OVERVIEW

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

### Mission Statement:

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

### Department Insights:

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

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

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

### Performance Goals:

- 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 2010**

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

## OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

### 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 2010

- 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 2010**

<u>Performance Measurements:</u>	FY 2008 <u>Actual</u>	FY 2009 <u>Estimated</u>	FY 2010 <u>Goal</u>
Permits Issued	13,367	11,351	11,691
Plans Reviewed	3,018	2,344	2,414
Building Inspections	19,337	20,905	21,008
Electrical Inspections	12,248	14,020	15,049
Mechanical Plumbing and Gas Inspections	17,056	18,158	19,200
Elevator Inspections	816	859	896
Street and Road Resurfacing	34	53	75
Condemnation Inspections	6,079	6,499	6,585
Demo Permits Issued	604	532	548
Weights and Measures Inspections	1,821	1,886	1,958
Motor Fuel Dispensers Inspected	6,706	6,906	6,959
Zoning (ZAC) cases	38	25	35
Subdivision Cases	119	75	85
ZBA Cases	108	102	108
Zoning Compliance Cases	1,223	1,339	1,472
Public Facilities Cases	31	49	36
Design Review Committee Cases	95	95	100
Local Historic District Cases	31	16	20
Historic Reviews (all cases)	438	346	350
Historic Districts Established	0	0	1

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

<u>Performance Measurements (cont'd):</u>	FY 2008 <u>Actual</u>	FY 2009 <u>Estimated</u>	FY 2010 <u>Goal</u>
Local Registry Properties Designated	1	0	1
National Registry Properties Designated	1	1	1
Street and Road resurfacing (miles)	34	53	75
Driveway Permits	273	87	90
Soil Erosion Permits	460	286	295
Excavation Permits (Private)	399	237	244
Excavation Permits (Utility)	274	698	719

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

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

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2010 BUDGET</b>
Personnel Services	\$12,733,563.51	\$13,036,492.13	\$13,318,625.98
Repairs & Maintenance	81,903.25	165,637.76	68,736.00
Fleet Expenses	165,529.62	0.00	165,530.00
Supplies	46,423.32	77,388.72	46,423.00
Professional	37,323.61	358,933.17	37,324.00
Utilities	630,697.78	773,847.26	631,328.00
Communications	280.46	0.00	280.00
Rental Expenses	27,414.08	39,020.66	27,414.00
General & Administrative	77,211.74	35,530.46	77,211.00
Capital Outlay	630.00	4,012.03	630.00
<b>GRAND TOTAL</b>	<b>\$13,800,977.37</b>	<b>\$14,490,862.19</b>	<b>\$14,373,501.98</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2008 Budgeted Positions June 30, 2008</b>	<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>FY 2009 Budgeted Positions June 30, 2009</b>	<b>FY 2010 Council Adopted Changes</b>	<b>FY 2010 Budgeted Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
<b>APPOINTED - SALARIED</b>							
640	Director of Planning & Eng.	91600	1	1	1	0	1
641	Dep Dir of Engineering Svcs	91601	1	1	1	0	1
643	Dep Dir/ Admin & Support	91603	1	1	1	0	1
	Total Appointed Salaried		3	3	3	0	3
<b>CLASSIFIED - SALARIED</b>							
<u>Permanent</u>							
32	GIS Manager	12579	1	1	1	0	1
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	1	1	0	1
30	GIS Database Administrator	12578	1	1	1	0	1
30	Flood Plain Administrator	13112	1	1	1	0	1
30	Chief Planner	13088	1	1	1	0	1

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

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

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions June 30, 2008	FY 2009 Budgeted Positions July 1, 2008	FY 2009 Budgeted Positions June 30, 2009	FY 2010 Council Adopted Changes	FY 2010 Budgeted Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
30	Public Works Contract Admin	13495	1	1	1	0	1
29	Inspection Services Manager	15298	1	1	1	0	1
28	Network System Admin I	12551	1	1	1	0	1
28	Zoning Administrator	15359	1	1	1	0	1
28	Architect	13075	2	2	2	0	2
28	Principal Planner	13089	1	1	1	0	1
28	Systems Analyst	12583	1	1	1	0	1
28	Chief Land Acquisition Agent	13676	1	1	1	0	1
27	Senior Civil Engineer	13109	9	9	8	0	8
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	5	0	5
26	Senior Plans Examiner	15266	2	2	2	0	2
25	Program Analyst (GIS)	12557	2	2	2	0	2
25	Civil Engineer	13107	1	1	0	0	0
25	Zoning Supervisor	15356	1	1	1	0	1
25	Licensed Land Surveyor	13108	2	2	1	0	1
24	Sr. Land Acquisition Agent	13675	2	2	2	0	2
24	Plans Examiner	15265	7	7	7	0	7
24	Project Planner	13085	1	1	1	0	1
23	Construction Accountant	11026	1	1	1	0	1
23	Plumb, Gas& Mech Inspector	15246	10	10	10	0	10
23	Elevator Inspector	15234	3	3	3	0	3
23	Building Inspector	15254	10	10	10	0	10
23	Electrical Inspector	15224	8	8	8	0	8
23	Weights & Measures Inspector	15474	3	3	3	0	3
23	Condemnation/Demo Inspector	15270	4	4	4	0	4
23	P C Network Technician	12550	1	1	1	0	1
22	Administrative Coordinator	10069	1	1	1	0	1
22	GIS Technician	12573	2	2	2	0	2
22	Principal Engineering Technicia	13457	4	4	5	0	5
22	Planner	13084	6	6	6	0	6

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

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

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions June 30, 2008	FY 2009 Budgeted Positions July 1, 2008	FY 2009 Budgeted Positions June 30, 2009	FY 2010 Council Adopted Changes	FY 2010 Budgeted Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
22	Urban Designer	13062	3	3	3	0	3
21	Land Acquisition Agent	13673	2	2	2	0	2
21	Administrative Analyst	12083	1	1	1	0	1
21	Zoning Inspector	15354	5	5	5	0	5
20	Senior Engineering Technician	13455	0	0	2	0	2
20	Senior Engineering Drafter	13584	5	5	5	0	5
20	Senior Engineering Inspector	13486	5	5	5	0	5
20	Chief of Survey Party	13475	6	6	6	0	6
19	Buyer	10873	1	1	1	0	1
18	Senior Planning Technician	13034	1	1	1	0	1
18	Engineering Inspector	13485	8	8	8	0	8
16	Senior Engineering Aide	13412	6	6	6	0	6
16	Administrative Assistant III	10066	1	1	1	0	1
15	Senior Building Custodian	18625	1	1	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	8	8	0	8
10	Administrative Assistant I	10063	4	4	4	0	4
	Total Classified - Salaried		181	181	181	0	181
	<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		182	182	182	0	182

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

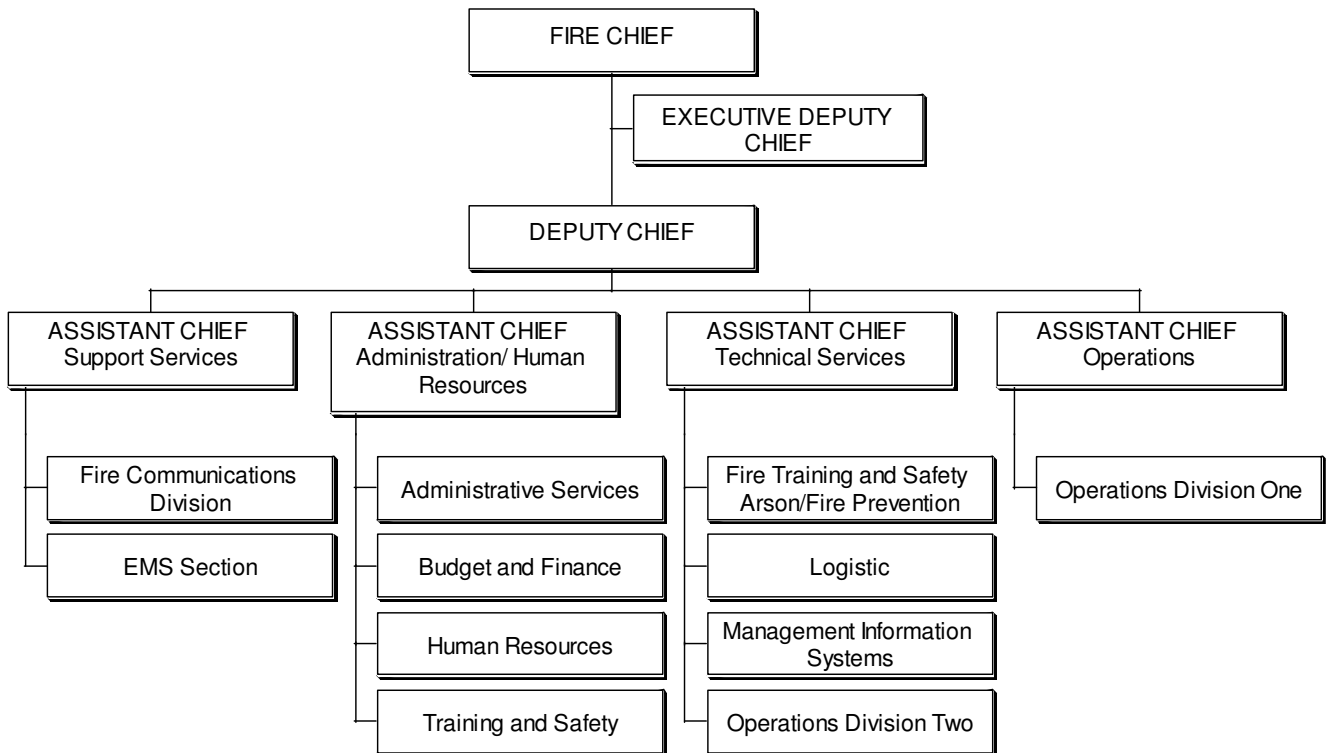
**DEPARTMENT:** PLANNING, ENGINEERING AND PERMITS (16)  
**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions June 30, 2008	FY 2009 Budgeted Positions July 1, 2008	FY 2009 Budgeted Positions June 30, 2009	FY 2010 Council Adopted Changes	FY 2010 Budgeted Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
	<u>Temporary</u>						
	<u>Full-time</u>						
12	Administrative Intern	12001	2	2	3	0	3
	<u>Part-time</u>						
12	Administrative Intern	12001	3	3	2	0	2
	Total Temporary		5	5	5	0	5
	<b>UNCLASSIFIED - HOURLY</b>						
	<u>Permanent</u>						
9	Building Service Worker	92751	4	4	4	0	4
	Total Unclassified - Hourly		4	4	4	0	4
	<b>TOTAL POSITIONS</b>		<b>194</b>	<b>194</b>	<b>194</b>	<b>0</b>	<b>194</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**The Fire and Rescue Service Department**

**Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

## 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 maintains a trend setting fire suppression and emergency medical service department. Our personnel are a well-trained professional staff and maintains that atmosphere at all fire stations throughout the city. We are capable of responding with the appropriate equipment on a moments notice to any emergency situation. Our Firefighters/Paramedics responded to 53,220 emergencies in the year 2009. Specialized units are available in our city to handle aircraft and hazardous material emergency incidents.

The Department consists of 708 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 2010

### Selected Objectives:

- Develop and institute a Fire Officer's Academy.

<u>Performance Measurements:</u>	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Goal</u>
Number of EMS Incident Responses	44,662	44,454	44,558
Number of Fire Suppression Responses	9,011	8,960	8,986
Average Response (Fire Suppression) 90% of time	5.02	6.49	4.85
Average Response (Advance Life Support) 90% of time	5.11	6.34	4.70
Average Response (Basic Life Support) 90% of time	4.52	6.19	4.29
Number of Emergency Transports	24,260	24,550	25,400
Number of Citizen Emergency Reports via Telephone	53,676	53,259	53,467
Number of Health & Fire Safety Education Presentations	422	554	600
Number of Fire Inspections (Business) Completed	8,844	8,124	8,200

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**DEPARTMENT:** FIRE (22)  
**FUNCTION:** PUBLIC SAFETY

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2010 BUDGET</b>
Personnel Services	\$46,783,558.29	\$59,543,442.45	\$64,798,015.54
Repairs & Maintenance	141,508.01	174,996.43	111,069.00
Fleet Expenses	1,069,847.90	436.35	1,069,847.00
Supplies	650,793.11	631,851.37	658,061.00
Professional	533,333.43	88,749.06	72,281.00
Utilities	833,160.14	871,728.20	833,157.00
Communications	61,432.02	41,088.77	61,939.00
Rental Expenses	710,860.54	664,471.29	709,669.00
General & Administrative	97,820.15	75,246.55	97,865.00
Capital Outlay	84,883.00	254,204.47	84,883.00
<b>GRAND TOTAL</b>	<b>\$50,967,196.59</b>	<b>\$62,346,214.94</b>	<b>\$68,496,786.54</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2008 Budgeted Positions June 30, 2008</b>	<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>FY 2009 Budgeted Positions June 30, 2009</b>	<b>FY 2010 Council Adopted Changes</b>	<b>FY 2010 Budgeted Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>APPOINTED - SALARIED</b>						
650	Fire Chief	92200	1	1	1	0	1
651	Deputy Fire Chief	92201	1	1	1	0	1
652	Assistant Fire Chief	92202	1	1	1	0	1
653	Assistant Fire Chief	92203	1	1	1	0	1
654	Assistant Fire Chief	92204	1	1	1	0	1
655	Assistant Fire Chief	92205	1	1	1	0	1
	Total Appointed Salaried		6	6	6	0	6
	<b>CLASSIFIED - SALARIED</b>						
	<u>Full-Time</u>						
129	Fire Battalion Chief	15035	20	20	20	0	20
124	Fire Captain	15034	39	39	39	0	39
121	Fire Prevention Inspector II	15051	3	3	3	0	3
120	Fire Lieutenant	15033	102	102	102	0	102
119	Fire Prevention Inspector I	15050	11	11	11	0	11

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

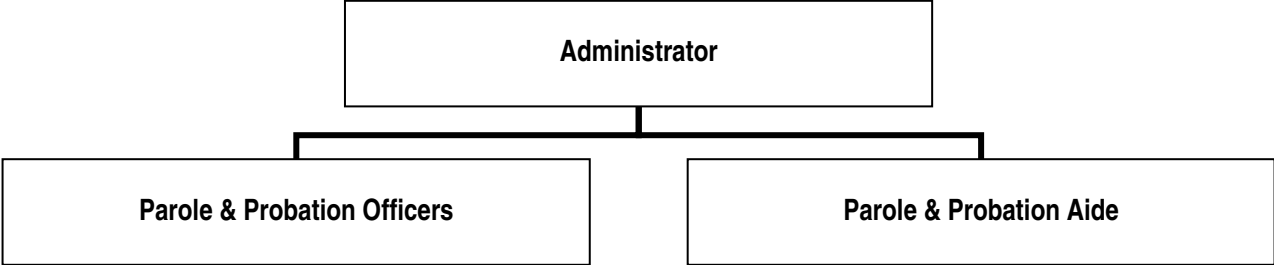
**DEPARTMENT:** FIRE (22)  
**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions June 30, 2008	FY 2009 Budgeted Positions July 1, 2008	FY 2009 Budgeted Positions June 30, 2009	FY 2010 Council Adopted Changes	FY 2010 Budgeted Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
118	Fire Apparatus Operator	15026	101	101	120	0	120
117	Firefighter	15031	380	380	358	0	358
27	Principal Accountant	11027	0	0	1	0	1
26	Fire Protection Engineer	15046	1	1	1	0	1
24	PC Network Tech	15020	0	0	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	0	0	1	0	1
22	Emergency Med Svcs Coord	15020	1	1	1	0	1
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	1	1	0	0	0
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	4	0	4
13	Accounting Assistant I	10453	2	2	2	0	2
10	Administrative Assistant I	10063	5	5	5	0	5
8	Driver Messenger	18003	1	1	1	0	1
	Total Full-Time		701	701	700	0	700
	<b>UNCLASSIFIED - HOURLY</b>						
	<u>Permanent</u>						
10	Laborer	92753	2	2	2	0	2
	Total Unclassified - Hourly		2	2	2	0	2
	<b>TOTAL POSITIONS</b>		<b>709</b>	<b>709</b>	<b>708</b>	<b>0</b>	<b>708</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**The Office of Parole and Probation**

**Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

## DEPARTMENT OVERVIEW

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

### Mission Statement:

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

### Department Insights:

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

Probation officers manage nearly 3,000 supervised and unsupervised cases on a yearly basis. This results in an average caseload of 375 per probation officer. Cases are monitored to assure that each client fulfills the conditions of parole and probation, as required by the court and the Board of Paroles. Each case received is classified according to the degree of supervision needed. Some cases require intensive supervision when counseling is ordered for alcohol or drug abuse or for a psychiatric disorder. This office monitors payments from persons placed on probation who are given fines. In cases in which restitution is ordered, the probation office must see that the client makes full or partial payment of pecuniary damages to victims of the offense. Some cases require probation officers to make referrals to community agencies for appropriate services.

### Performance Goals:

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

## OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

### Selected Objectives:

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

### Performance Measurements:

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Goal</u>
Number of Probation Cases	2,400	2,543	2,600
Number of Offenders Completing Probation	2,800	2,800	2,400
Number of Cases Received by Parole Board	200	350	300
Number of Early Parole Releases Granted	500	600	400
Collections for Victim Restitution	\$36,000	\$40,000	\$42,000
Number of Offender Hours in Community Service	60,000	75,000	90,000

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

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

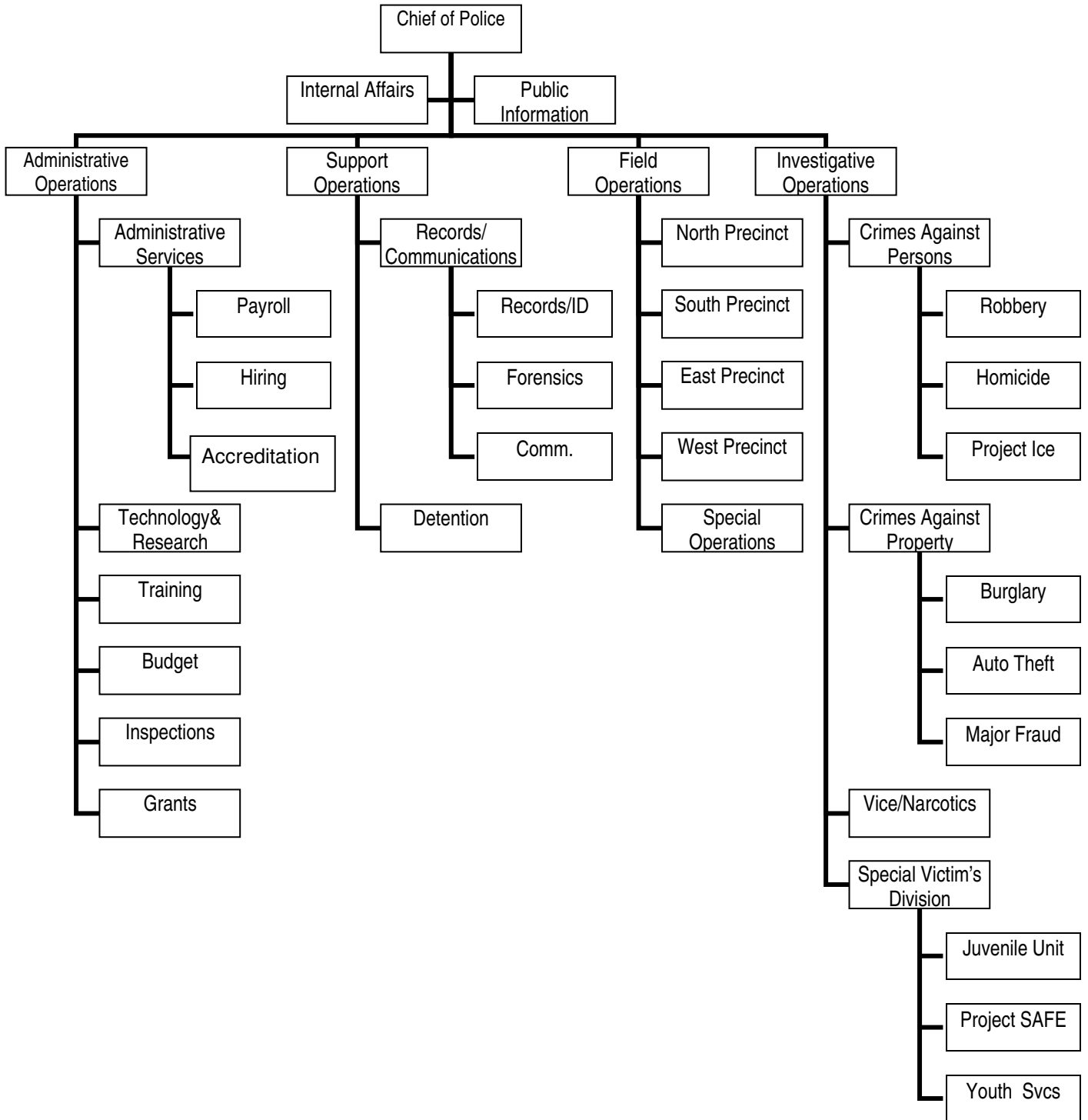
<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2010 BUDGETED</b>
Personnel Services	\$716,094.69	\$731,462.31	\$745,284.47
Repairs & Maintenance	410.90	285.90	411.00
Fleet Expenses	1,272.66	0.00	0.00
Supplies	2,222.37	1,804.62	2,222.00
Professional	1,672.16	1,031.93	718.00
Rental Expenses	1,500.00	1,904.85	1,500.00
General & Administrative	104.00	0.00	104.00
<b>GRAND TOTAL</b>	<b>\$723,276.78</b>	<b>\$736,489.61</b>	<b>\$750,239.47</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2008 Budgeted Positions June 30, 2008</b>	<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>FY 2009 Budgeted Positions June 30, 2009</b>	<b>FY 2010 Council Adopted Changes</b>	<b>FY 2010 Budgeted Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>CLASSIFIED - SALARIED:</b>						
27	Parole/Probation Administrator	12347	1	1	1	0	1
21	Parole/Probation Officer	12344	8	8	8	0	8
15	Parole/Probation Aide	12282	1	1	1	0	1
	Total Classified-Salaried		10	10	10	0	10
	<b>TOTAL POSITIONS</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**Birmingham Police Department  
Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

## 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 910 sworn personnel and 326 civilian personnel. The Department also has 703 vehicles, one of the largest fleets of automobiles within the city.

The Birmingham Police Department is comprised of the Chief of Police and immediate staff that includes an Administrative Captain, the Public Information Officer, and the Internal Affairs Division as well. The organizational structure of the Police Department consists of four Operation Bureaus: Administrative Operations Bureau, Support Operations Bureau, 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 (IAD). The Public Information Officer (PIO) performs liaison duties between the various media representatives and the Police Department. The PIO also informs the public and news media of events that 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 into any real or suspected improper activity within the Department. IAD administers polygraph tests on suspects, witnesses, prospective employees, and for other law enforcement agencies upon request.

## **OFFICIAL OPERATING BUDGET FISCAL YEAR 2010**

All police shootings are investigated by IAD except those ordered by a supervisor to terminate the suffering of injured animals, or those animals that pose a threat to the general public by reason of being rabid or diseased.

### **Administrative Operations Bureau**

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

The Technology & Research Unit is tasked with keeping the Birmingham Police Department abreast of the latest techniques and technology in fighting crime. The unit provides planning, research and evaluation of new methods, procedures and developments in law enforcement. This unit provides systems support and security, via the Alabama Criminal Justice Information System (ACJIS) liaison, and crime analysis. The Technology & Research Unit is reviewing a comprehensive records management system for the Department so all police officers will have timely information to help them fight crime in the community as it occurs. Also, the Technology & Research Unit has worked on the Mobile Digital Terminal (MDT) Program to enhance the officer's capabilities in the patrol car. The operating system and software on the MDTs has been enhanced so that the officers will be able to view mug shots from the vehicle. The Department will also be expanding the use of high-speed wireless air cards in order to increase the bandwidth of the system. This expansion will allow officers to access the records of the Law Enforcement and Traffic Safety Division (LETS) and view drivers license photos from patrol vehicle for driver's license verification, outstanding warrants, and/or citations. Currently, the Department has installed 125 mobile computers (MDTs) in fleet vehicles and the Department hopes to increase that number by 200 in the coming year. The unit is also tasked with overseeing the Taser Program.

The Technology Unit's upgrade of the mug shot hardware and software allows the system to electronically capture and retrieve fingerprints and required verification of exact prints while an inmate is being processed for release. Also, this system has enhanced detective lineups and improved the accessibility and or retrieval of thumbnail images.

Shot Spotter is a commercial product, which marries acoustic sensors to a back-end of software and mapping. This program records gunfire in the community then triangulates and maps the exact occurrence and provides the information to the Radio Room. This specific data is provided to the officers in the field to provide a quicker response. The project initially evaluated the calls for service and reported crime to determine which areas of the City of Birmingham would best benefit from installation. We selected three areas of the City and from extensive fieldwork determined that we would need 90 sensors. Three months were spent securing approval from private business and homeowners in these communities and installation started immediately thereafter.

## **OFFICIAL OPERATING BUDGET FISCAL YEAR 2010**

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

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

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

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

The Grants Office is responsible for identifying, obtaining and administering alternative sources of funding for new equipment, technology, community and school-based programs. Funds from these programs support a broad range of activities that prevent and control crimes and also enable the department to obtain equipment, up-to-date technology, and many other essential tools. Federal Grants totaling \$2,558,690.00 are being provided to the Department from the G.R.E.A.T. Grant, High Intensity Drug Trafficking Grant, COPS Universal Hiring, 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 Departmental equipment, vehicles, uniforms, weapons, radios, and physical facilities. The unit also inspects sworn officers and the

## **OFFICIAL OPERATING BUDGET FISCAL YEAR 2010**

Department's buildings for compliance with rules and regulations and other laws and ordinances. The unit oversees the installation of police equipment in Departmental vehicles. Also, the Inspections Unit performs inspections of public service vehicles, taxi cabs and limousines. In addition, this unit employs an Integrity Control Officer (ICO), who is responsible for conducting quarterly inspections of the Department's Property and Evidence Storage Rooms, and for conducting unannounced inspections of various Departmental buildings and facilities.

The Administrative Services Division is responsible for overseeing and administering the Department's Accreditation Standards and Procedures. In March 2007, the Department received its sixth Re-accreditation Award from the Commission on Accreditation for Law Enforcement Agencies (CALEA) National Conference in Greensboro, North Carolina. The Department is preparing for the next three-year accreditation cycle under the Fifth Edition of CALEA National Standards. The Administrative Services Division is also responsible for overseeing the Recruiting / Hiring Unit. This unit is tasked with recruiting personnel for all positions within the Department as well as performing the laborious task of screening applicants for all positions. In June of 2009 the Department entered into an agreement with the United States Army Reserve to work together in recruiting and hiring personnel who are active participants in the Reserve. The agreement also provides for opportunities for the Department to share in joint training ventures with the Reserve. The Department's Police Officer Lateral Entry Program continues to attract law enforcement officers who hold permanent status in the State of Alabama Merit System, or hold permanent status in the civil service of the Federal Government. In addition, the applicant may be exempt from attending the full Birmingham Police Academy if the applicant is currently Alabama Peace Officers Standards and Training Commission (APOSTC) certified. In addition this unit oversees Personnel/Payroll, who process and maintain the Police Department personnel files, payroll and attendance records that include holiday, vacation, sick, and overtime pay.

### **Support Services Bureau**

The Support Services Bureau includes the Birmingham City Jail Detention Facility, Communications, Records Division, Date Entry, Property Room, Photo Lab, Crime Scene Unit and Firearms & Tool Mark Unit.

The Birmingham Detention Division's mission is to provide an enhanced level of service to the citizens of the Birmingham area by housing inmates through the establishment of a safe, secure facility; while maintaining humane custody, confinement and supervision. The Unit offers educational training such as GED preparation and beginner's computer skills, social services (Alcoholic Anonymous, Narcotic Anonymous, AIDS Task and Anger Management), and religious programs to enhance the quality of life during and after incarceration. The Unit provides a clean and healthy work environment for the staff and detainees. During 2008 a total of 22,511 detainees were booked into the facility. The average daily population of detainees held during 2008 was 148.

## **OFFICIAL OPERATING BUDGET FISCAL YEAR 2010**

The Communications Emergency Call Center receives and dispatches calls from citizens and self-initiated calls from officers in the field. The Emergency Call Center also processes false alarms, radio transmissions and makes emergency notifications during weather related incidents and emergencies. During 2008, the Emergency Call Center answered 608,453 calls and dispatched 745,235 calls for service and/or assistance. The call screen unit answered 10,402 calls and made 8,658 reports. The false alarm unit processed 14,224 false alarms.

The Crime Scene Unit's mission is to complement the Department's other divisions and units. To accomplish this mission, a structured approach of identifying, collecting, preserving and documenting all evidence as it relates to departmental investigations is utilized. The Crime Scene Unit has established protocols guiding the processing of evidence, chain of custody and integrity issues, reporting guidelines and training programs.

The Data Entry Unit is the pulse of the Birmingham Police Department. The 13 highly trained Administrative Clerks, along with a Data Control Clerk and 3 Data Entry Supervisors ensure all incidents, offense, supplement and intelligence reports are entered in a timely and accurate manner. The clerks receive, log in and copy all mail from police officers and other police personnel. After mail is logged in and copied, the reports are entered into the City of Birmingham Database Information Network. Each and every report is thoroughly reviewed for entry and accuracy by the Data Control Clerk and/or the Data Entry Supervisors before leaving the unit to be filed and indexed by the Records Unit. The Administrative Clerks also enter and remove stolen or recovered items, i.e. vehicles, articles and firearms into the NCIC/ACIC network. The clerks also correspond with other jurisdictions on a local and national level.

The Firearm & Tool Mark Unit examines and analyzes physical evidence related to crimes and incidents involving firearms to make available relevant findings to investigative entities and the courts. The evidence most often is in the form of fired bullets, fired cartridge cases, and firearms. Other forms of physical evidence may be also be encountered routinely. The Unit personnel perform examinations through a variety of physical and chemical methods to determine if associations can be made between items of evidence. Current staffing is two court qualified firearm examiners and one firearm technician. The Unit also utilizes the Integrated Ballistics Identification System (IBIS) to perform searches of questioned evidence (bullets and cartridges) against an existing database of evidence in an attempt to link previously unrelated cases. This system has successfully been used to link multiple open cases. The Unit also has the responsibility to monitor and evaluate procedures relative to the above described functions. These procedures are closely adhered to and are reviewed at least yearly to ensure that the final product is reliable and serves the criminal justice system fairly and without bias.

The Forensic Identification Section duties include processing fingerprint cards taken of arrested individuals using AFIS (Automated Fingerprint Identification System) for computer comparison or Henry Classification System using visual comparison.

## **OFFICIAL OPERATING BUDGET FISCAL YEAR 2010**

The unit processes latent prints taken from crime scenes using AFIS (State Database), AFIX Tracker (Identification Database (palm prints are manually scanned), and/or visual comparison. This is used in order to compare prints to previous records to establish identity or non-identity. Information that is obtained from these comparisons is used in order to testify in court. Fingerprints are taken for the general public, job applicants, law enforcement, security, and identification of fraud victims (Identification theft), etc., using the live scan (electronic inkless fingerprint system) or printers ink in order to verify identification. Our newest system, NISTWorks by DataWorks Plus allows us to receive and view fingerprint cards taken of arrested individuals at our personal work stations and MUG Shot Plus to view individuals' photos taken at the jail. The NIST Manager Plus system achieves and manages the new incoming fingerprints and palm prints. We also manually scan and index the existing (prior to DataWorks) fingerprint cards into Application Xtender (Record Storage System). Fingerprints and Latents are compared by conducting a side by side comparison of a known print to an unknown print and/or a known print to a known print. This process is enhanced by using the comparator and/or the magnifying glass to enlarge the fingerprints.

The Photo Lab's primary functions are to provide a central location for all departmental film negatives and digital photography evidence, provide state of the art processing for print evidence and maintain photography evidence files for all processed prints. The Photo Lab provides photography equipment for the department. Photo Lab personnel also provide public relations photography for the department. Lastly, the Birmingham Police Photography Lab provides all the mentioned services for other city, county, and state agencies. The Photo Lab had several major accomplishments such as providing a full upgrade to the Fuji Film Processing Equipment keeping up with the advancements in technology. The Photo Lab researched and provided digital cameras to each unit of the department which will eliminate the need for expensive Polaroid film processing. The Photo Lab also assisted with the development of procedures for film processing. The Photo Lab processed 132,051 prints for the Evidence Collection Unit and other law enforcement agencies for 2008. The Photo Lab recorded 1,911 prints for the Birmingham Fire Department and \$5,892.00 from attorney/insurance fees for processed evidence prints.

The Property Room includes the Property Room and the Property Desk. The primary responsibility of the Property Room is to warehouse property which includes arrest evidence, investigative evidence, found property and safekeeping property. This property is received and invoiced at the Property Desk and then transferred to the Property Room and stored in a secure location. All necessary data is entered into the computer for tracking and retrieval. Currently, property is stored in five (5) different secure locations.

The records unit processed 34,774 records in 2008. The Records Unit duties includes picking up and sorting incoming reports from Data Entry, scanning and indexing all reports into the database and pulling and processing FBI/NCIC record checks request. The Unit process record checks for Local, State, and Federal Law Enforcement Agencies. The Unit assists the Birmingham Police Department Officers and Detectives in locating and processing reports; also researching and locating reports for the City of Birmingham utility companies, processing

## **OFFICIAL OPERATING BUDGET FISCAL YEAR 2010**

subpoenas, and indexing outgoing files for record management. The Records Unit sends all traffic reports to the Alabama Department of Public Safety, assist in monthly validations and sort, file, and maintain the security of juvenile reports. The Records Unit also provides professional customer service for citizens, receives payment for report fees, record check requests, fingerprint requests, and Taxi/Limousine license fees. The Unit processes insurance report requests, prepares and submits a daily activity report to the supervisor and prepares and submits a daily cash transmittal report for City Finance.

### **Field Operations Bureau**

The Field Operations Bureau is comprised of a Deputy Chief, Administrative Captain, along with Captains that are assigned to the North, South, East, and West Precincts and Tactical Unit.

The four patrol precincts conduct preventive patrols in residential areas and business districts, monitor traffic and enforce traffic laws, investigate accidents, respond to calls for service, conduct preliminary investigations of reported crimes, arrest criminal violators, suppress disturbances, serve warrants and subpoenas, present testimony and evidence in court, investigate citizen complaints and serve the citizens, business owners and guests of the City of Birmingham as needed.

All four precincts have specialized units that assist the Field Operations Bureau with providing service to the community. These specialized units include the Crime Prevention Officers, Community Service Officers and Task Forces.

The Crime Prevention Officers are civilian employees that perform community relations related activities by providing crime prevention information and conducting security surveys of homes and businesses. The Community Service Officers are certified social workers that provide services to mentally ill, indigent and challenged individuals. They also aid victims of domestic violence by assisting them with housing and related family needs. Task Forces are comprised of sworn police officers that are assigned to address specific problems or issues that have been identified through crime statistics and citizen complaints.

The North Precinct covers an area of approximately 20.48 square miles. The North Precinct Patrol Force consists of six shifts. The 10-6 Shift and 6-2 Shift patrol our downtown area and entertainment district. A large number of tourist attractions are located in the downtown area which includes: the intriguing McWane Center, the historical Alabama Theater, the famous Civil Rights District including the Civil Rights Institute, Kelly Ingram Park, and Sixteenth Street Baptist Church. These attractions are visited by thousands of children each year.

The North Precinct provides police coverage for sixteen neighborhoods with an approximate population of 41,852 residents. The North Precinct is responsible for maintaining patrols in the new residential loft developments and Hope Six Apartment Complex downtown, special events at Legion Field, the Birmingham-Jefferson Convention Complex (BJCC), and the

## **OFFICIAL OPERATING BUDGET FISCAL YEAR 2010**

Boutwell Auditorium where numerous special events are held throughout the year. Some of the major events are: 2008 High School State Basketball Championships, 2008 NCAA Basketball Regional Tournament and the Bass Masters tournaments among others. The Vulcan Run, Mercedes Marathon and the largest sporting event in the city, the Magic City Classic and parade are also held in the North precinct. Hundreds of thousands of people attend these events each year.

The South Precinct covers an area of approximately 46 square miles from Inverness to Loveman Village and from Oxmoor to Kingston and has a population of approximately 47,000 residents. Included in this area is a diverse mix of social-economic groups, housing stock, and dining and entertainment venues. A multitude of public and private apartment complexes, high-rise condominiums, and large estates are all covered by officers of the South Precinct.

The city's largest employer, the University of Alabama at Birmingham makes its home on the Southside. UAB has approximately 45,000 employees and students. Other colleges and universities are also based on the Southside. The historic Five Points and Lakeview districts are mixed use residential and entertainment areas where events occur throughout the year.

In addition to the beat officers, South Precinct includes a Burglary Task Force and a UBEV/Robbery Task Force. These officers compile intelligence, conduct surveillance, serve outstanding warrants, and follow up on Part I offenses with beat officers, the Detective Bureau, UAB Police, ION Video, and CAP. South Precinct also includes four HICOPP units who patrol the Loveman Village, Avondale, Kingston, and Southtown public housing units.

The East Precinct covers an area approximately 50 square miles and a population of approximately 81,000 residents. The precinct is responsible for the Woodlawn Community and borders with the cities of Centerpoint, Trussville, Tarrant, Mountain Brook and Irondale. The East Precinct provides services to a very diverse socio-economic community and is comprised of single-family dwellings, public and private apartment complexes and numerous businesses. There are also two major hospitals located within the East Precinct.

The East Precinct has officers assigned to patrol beats, Burglary Task Force, Robbery Task Force, business bicycle beats, HICOPP, and the Airport Precinct. Currently the Weed and Seed Project is working in the East Precinct. This project involves officers and residents working to reduce criminal activity and revitalize specific distressed neighborhoods.

The East Precinct maintains the Airport Precinct located at the Fred Shuttlesworth International Airport. The Airport Precinct's primary functions include assisting passengers, visitors, and airport personnel as well as promoting safety and preventing criminal activity within the airport complex. The airport precinct enforces federal laws and regulations regarding the boarding of passengers to prevent weapons or potential weapons from being carried on board, and conducts general patrols at the airport including FAA installations such as radar sites and approach lights. The Airport Unit enforces traffic ordinances at the airport,

## **OFFICIAL OPERATING BUDGET FISCAL YEAR 2010**

assists citizens and controls disturbances. The Airport Precinct coordinates with the Airport Authority and the Transportation Safety Administration to resolve any problems that arise at the airport.

The West Precinct covers approximately 65 square miles and has over 60,000 residents. The West Precinct has 39 communities. The 5-Points West shopping and sports area is home to Fair Park and is the future home of the new West Precinct. Rickwood Field is also historic home of the Black Barons baseball team. Ensley and Pratt City are historic sites of the coal mining era in Birmingham. The West Precinct is the home of The Function in the Junction. The annual jazz festival is dedicated to one of Ensley's own, "Erskine Hawkins". The event is held in the park that bears his name.

Officers of the West Precinct are not only assigned to patrol vehicle, they are also assigned to bikes, T3s and Cushmans. The West Precinct's Day and Evening Task Forces work with the Department's Detective Bureau and with several Federal Law Enforcement Agencies (FBI, U.S. Marshall, and ATF) in a cooperative effort to apprehend high profile suspects, fleeing felons, organized gangs, and homicide suspects.

Officers of the West Precinct embrace and work with the community in which we serve to make a difference. Our goal is to improve the quality of life for our citizens.

The Tactical Unit is comprised of Tactical Section #1, Tactical Section #2/Bomb Disposal, K-9 and Mounted Patrol. It includes specialized units that supplement patrol, perform selective traffic enforcement and handle special events, parades, football games, marches, major disasters, etc. SWAT (Special Weapons and Tactical) responds to and handles tactical situations such as hostage negotiation, search and rescue, and riot control. Freeway Patrol investigates traffic accidents, performs directed patrols, enforces traffic violations, assists motorists on the interstate system and conducts Department of Transportation (DOT) inspection checkpoints on trucks. The Hit and Run Unit performs follow-up investigations on all hit and run traffic accidents. Solo Motor Scouts investigate traffic accidents, conduct selective traffic enforcement, and escort services for special events. Motor Scouts perform directed patrols, and dignitary and VIP protection. Mounted Patrol patrols the downtown business district, selected shopping centers and special events. Mounted Patrol Officers also provide additional freeway patrol in marked patrol units. The unit conducts programs to educate the public on horses and the Police Department. K-9 conducts preventative patrol, enforces violations, conducts business premise searches, and performs tracking assignments. The Bomb Disposal Unit responds to, investigates, and handles all calls pertaining to explosive devices.

### **Investigative Operations Bureau**

The Investigative Operations Bureau is comprised of a Deputy Chief, an Administrative Assistant (Captain) and four Divisions Commanders (Captains): Crimes against Persons, Crimes against Property, Special Victims and, Vice/Narcotics Division. Others sub-units

## **OFFICIAL OPERATING BUDGET FISCAL YEAR 2010**

within the various commands are: Court Liaison, Subpoena Clerks, Crime stoppers, and the Investigative Task Forces such as the U. S. Marshall Fugitive Task Force, Crime Reduction Team (CRT), Drug Enforcement Administration Task Force, and the Joint Terrorism Task Force.

The Crimes against Persons Division is comprised of Robbery, Homicide, and Project ICE (Isolate the Criminal Element). The Robbery Division investigates all robberies, prepares follow-up reports and presents evidence in court. The Homicide Division investigates all homicides, kidnappings, felony assaults, and other crimes physically committed against persons; prepares follow-up reports and presents evidence in court. The Homicide Unit includes the Sex Crime Unit, the Crime Reduction Team (CRT) and the Cold Case Unit. The Sex Crimes Unit investigates all sexual related offenses, prepares follow-up reports and presents evidence in court. The CRT will be used for targeting specific "Hotspots" and suspect(s) apprehension. The Cold Case Unit investigates all homicides that go unsolved which are at least one year old and the initial investigator is no longer assigned to the unit.

In 2008 homicides decreased by 5% from 2007. The clearance rate for 2008 was 61%, (Including non-chargeable cases the clearance rate was 70%), our clearance rate for 2007 was 65%. Thus far, in 2009 there has been a 23% decrease in homicides with a current clearance rate of 60%. With non-chargeable cases included, the clearance rate is 68%. We have maintained a clearance rate at or above the national average for the past several years.

Project ICE (Isolate Criminal Element) works in conjunction with the Alcohol, Tobacco and Firearms Bureau and investigates state and federal firearms violations. ICE performs criminal histories on citizens requesting release of firearms in police custody. Project ICE coordinates with the U.S. Marshall Task Force and the U.S. Marshall's Deputies in fugitive investigations and apprehension. In calendar year 2008 Project Ice referred 142 cases for Federal prosecution including charges of Carjacking, Bank Robbery and Possession of a Weapon during a Violent Felony.

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

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

## **OFFICIAL OPERATING BUDGET FISCAL YEAR 2010**

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 gang recognition, investigates all misdemeanor crimes involving victims and/or suspects under the age of 18 years and acts of abuse against minor children. This division also investigates and prepares follow-up reports on missing persons of all ages. In addition, the unit investigates, and prepares reports on animal cruelty, neglect, animal abandonment and dog bites. The unit enforces all laws and municipal ordinances involving animals. The unit works with the Humane Society and Animal Control to educate the public on animals' related issues.

Domestic Violence Unit collaborates and works in conjunction with Project SAFE to investigate domestic violence incidents, prepares follow-up reports and presents evidence in court.

Project SAFE (Stopping Abuse in the Family Environment) provides services to individuals, families and groups affected by domestic and family violence. The goal of the program is to reduce the recidivism rate of domestic violence in the city of Birmingham by providing on-site operational support to victims and offenders. Services are rendered through the collaborative efforts of social workers, detectives and victim's advocacy.

Youth Services Division coordinates and supervises crime prevention for youth and administers the SRO (School Resource Officer), GREAT (Gang Resistance Education and Training), Explorer Programs and the PAT (Police Athletic Team). During last year PAT had a total of 40 boy's basketball teams, 11 girl's basketball teams, 39 boy's baseball teams and 14 girl's softball teams. The Youth Services Division also 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.

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

The Technical Surveillance Unit is responsible for making training videos and provides technical audio-video intercept and photographic support to other units and City agencies as needed. In addition, Technical Surveillance is responsible for acquisition, inventory utilization and maintenance of all equipment.

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

Crime Stoppers publicizes unsolved crimes in an effort to secure information from the public to help solve crimes. During the previous year the Crime Stoppers Unit paid out a total of \$5,750.00 in rewards resulting in a total of 11 arrests.

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

### 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 department members through continuous training.
- Expand departmental personal computer training for use of the mobile data terminals (MDTs).
- 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 2010

## Selected Objectives:

### 1. Engage the Community

- Develop new police website.
- Expand the Citizen Observer program.
- Increase the number of police/community partnership programs.
- Expand Weed & Seed to Eastern area of Birmingham

### 2. Enhance the Departments Infrastructure

- Monitor Mobile Data Terminal (MDT) usage within the Patrol Division and make appropriate changes.
- Implement a 911 Reverse System for Interactive Community Policing.
- Increase the number of conversational Spanish classes to sworn and civilian personnel through the Academy and Regional Counterdrug Training Academy (RCTA) in Mississippi.
- Increase the number of in-service defensive driving training classes.
- Graduate three Police Academy sessions

### 3. Execute effective crime fighting strategies

- Increase the number of firearms seizures and narcotics-related search warrants and arrests.
- Reduce the number of Homicides, Robberies, and Assaults, Burglaries, and Unlawful Breaking/Entering Vehicles cases 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 other local law enforcement agencies.
- Increase the number of referrals to Project SAFE.

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

Performance Measurements:

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Goal</u>
Project S.A.F.E.	449	406	424
Firearm Seizures	1,996	1,600	1,440
Number of Homicides	94	79	73
Number of Robberies	1,531	1,358	1,297
Number of Assaults	1,423	1,431	1,216
Narcotics Search Warrants	206	214	225
Narcotics Arrests	3,311	3,503	3,678
MDTs in Patrol Vehicles	65	125	200
In-Service Defense Driving Class	10	4	10
Burglaries	4,938	4,955	4,406
Unlawful Breaking/Entering Vehicles (UBEV)	3,631	3,493	3,067

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**DEPARTMENT:** POLICE (43)  
**FUNCTION:** PUBLIC SAFETY

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2010 BUDGETED</b>
Personnel Services	\$70,784,231.91	\$77,067,350.81	\$79,791,869.73
Repairs & Maintenance	149,594.43	154,408.62	125,983.00
Fleet Expenses	2,370,046.92	0.00	2,375,318.00
Supplies	631,262.88	979,245.67	627,139.00
Professional	1,468,022.37	595,417.34	451,642.00
Utilities	836,925.97	972,386.94	842,683.00
Communications	231,661.64	166,885.42	233,779.00
Rental Expenses	662,312.07	780,213.93	662,313.00
General & Administrative	238,403.61	198,036.26	238,699.00
Capital Outlay	2,964.40	577,057.27	2,964.00
<b>GRAND TOTAL</b>	<b>\$77,375,426.20</b>	<b>\$81,491,002.26</b>	<b>\$85,352,389.73</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2008 Budgeted Positions June 30, 2008</b>	<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>FY 2009 Budgeted Positions June 30, 2009</b>	<b>FY 2010 Council Adopted Changes</b>	<b>FY 2010 Budgeted Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>APPOINTED-SALARIED:</b>						
675	Police Chief	94300	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	94308	1	1	1	0	1
679	Deputy Police Chief	94309	1	1	1	0	1
679	Crime Victim Advocate	94310	1	1	1	0	1
681	Community Advocate	94311	0	0	1	0	1
	Total Appointed-Salaried		6	6	7	0	7
	<b>CLASSIFIED-SALARIED:</b>						
129	Police Captain II	16035	16	16	16	0	16
124	Police Lieutenant	16034	32	32	32	0	32
124	Principal Corrections Supv	16495	1	1	1	0	1
121	Sr. Correctional Supervisor	16494	3	3	3	0	3
120	Police Sergeant	16033	110	110	110	0	110

*City of Birmingham, Alabama*

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**DEPARTMENT:** POLICE (43)  
**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2008	FY 2009	FY 2009	FY 2010	FY 2010
Pay Grade	Classification Title	Class Code	Budgeted Positions June 30, 2008	Budgeted Positions July 1, 2008	Budgeted Positions June 30, 2009	Council Adopted Changes	Budgeted Positions July 1, 2009
119	Correctional Supervisor	16492	13	13	13	0	13
117	Police Officer	16031	696	746	747	0	747
116	Correctional Specialist	16490	79	79	79	0	79
29	Chief Jail Administrator	16497	1	1	1	0	1
28	Network System Administrator I	12551	1	1	1	0	1
27	Principal Accountant	11027	1	1	1	0	1
24	Social Services Coordinator	12388	1	1	1	0	1
24	Senior Administration Analyst	12085	1	1	1	0	1
23	Forensic Scientist	16473	1	1	1	0	1
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	Statistical Analyst	12730	2	2	2	0	2
21	Sr. Police Comm. Service Wkr	16454	1	1	1	0	1
21	Latent Fingerprint Examiner	16467	9	9	9	0	9
21	Accountant	11023	1	1	0	0	0
20	Police Comm. Service Worker	16453	5	5	5	0	5
20	Social Worker	12384	7	7	7	0	7
20	Maintenance Mechanic	18184	1	1	1	0	1
19	Photo Lab Manager	16445	1	1	1	0	1
19	Administrative Assistant III	10068	0	0	1	0	1
18	Sr. Maintenance Repair Wkr	18635	2	2	2	0	2
18	Sr. Food Service Supervisor	19057	4	4	4	0	4
17	Data Entry Supervisor	12535	3	3	3	0	3
17	Maintenance Repair Worker	18633	2	2	2	0	2
17	Forensics Firearms Technician	16471	1	1	1	0	1
16	Public Safety Dispatcher II	10652	31	31	31	0	31
16	Police Relations Assistant	16451	5	5	5	0	5
16	Administrative Assistant III	10066	1	1	1	0	1
15	Senior Stores Clerk	10855	1	1	1	0	1
15	Photo Lab Specialist	16443	1	1	1	0	1
13	Police Property Control Clerk	16457	6	6	6	0	6
13	Public Safety Dispatcher I	10650	40	40	40	0	40

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

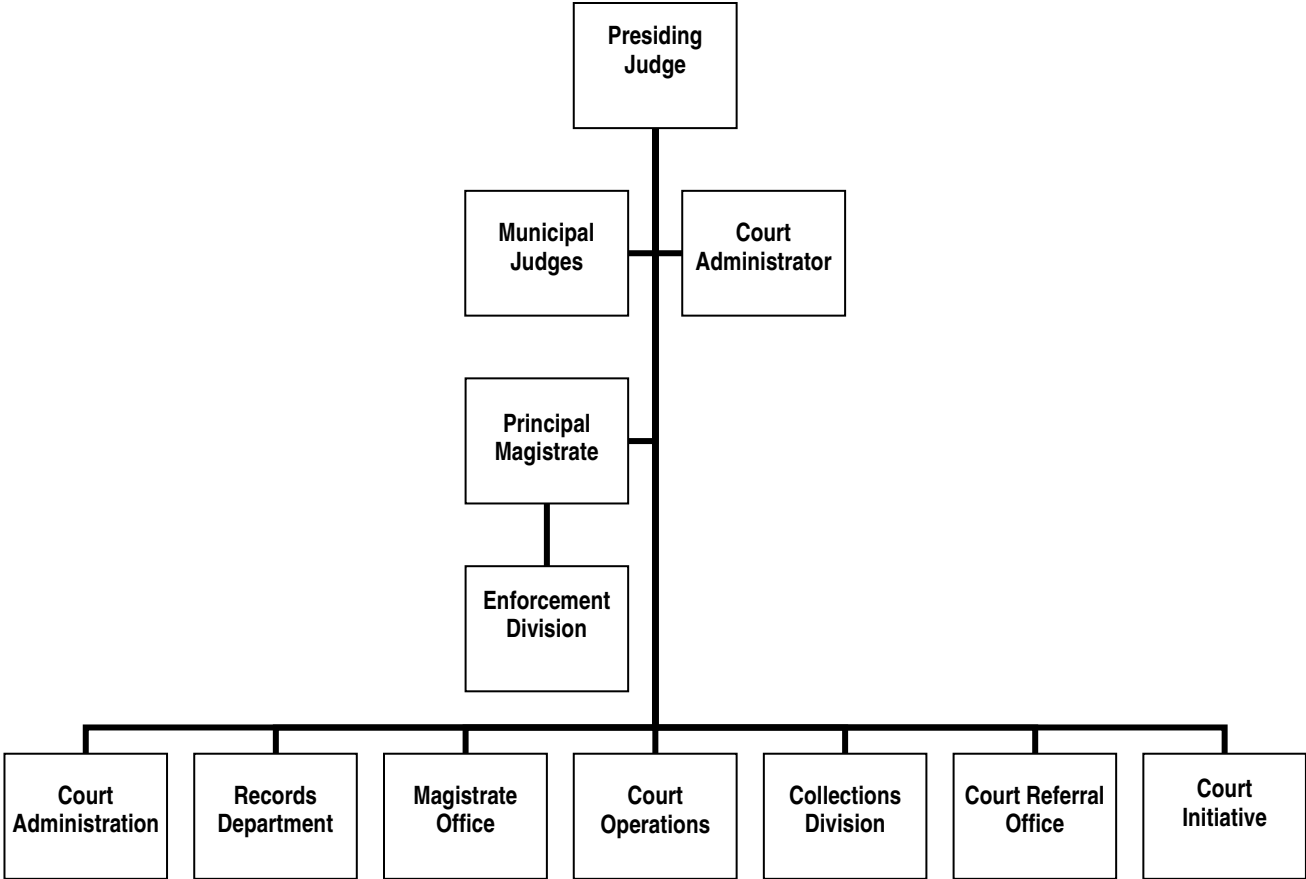
**DEPARTMENT:** POLICE (43)  
**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions June 30, 2008	FY 2009 Budgeted Positions July 1, 2008	FY 2009 Budgeted Positions June 30, 2009	FY 2010 Council Adopted Changes	FY 2010 Budgeted Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
13	Administrative Assistant II	10064	37	37	39	0	39
12	Stores Clerk	10853	1	1	1	0	1
12	Licensed Practical Nurse	17073	2	2	2	0	2
11	Communications Operator	10642	2	2	2	0	2
10	Administrative Assistant I	10063	43	43	43	0	43
	Total Classified-Salaried		1,170	1,220	1,223	0	1,223
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent</u>						
133	Building Service Worker	92751	6	6	6	0	6
	Total Permanent Unclassified-Hourly		6	6	6	0	6
	<b>TOTAL POSITIONS</b>		<b>1,182</b>	<b>1,232</b>	<b>1,236</b>	<b>0</b>	<b>1,236</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**Municipal Court**

**Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

## DEPARTMENT OVERVIEW

**DEPARTMENT:** MUNICIPAL COURT (46)  
**FUNCTION:** PUBLIC SAFETY

### Mission Statement:

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

### Department Insights:

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

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

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

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

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

## OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

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

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

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

The Environmental Court has total responsibility for cases in which defendants and businesses have failed to comply with the city ordinances pertaining to premises being free of garbage, junk cars, and disabled vehicles, to name a few. Since the inception, the court has handled more than 2,500 environmental cases, thus, enriching the quality of life for all citizens.

The Alternative Sentencing Program is designed for adult residents in the City of Birmingham who has committed non-violent misdemeanor offenses. The program allows defendants an alternative penalty in lieu of incarceration and to give them a second chance to continue their lives and the ability to work and provide for themselves and their families.

The Gun Court is a voluntary, two-phase program for adults who have been charged with one or more qualifying misdemeanor offenses. Gun Court involves frequent court appearances, strong judicial supervision and random drug testing, frequent, unscheduled home visits by Gun Court team members or police officers.

The Drug Court is a Birmingham Municipal Adult Drug Treatment Court (BMADTC) that 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. BMADTC seeks to provide a variety of programs and consistent supervision geared toward supporting and helping clients maintain a drug-free life.

# OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

## Performance Goals:

- Ensure that the structured and machinery of the court is accessible to all citizens served.
- Meet all responsibilities in a timely and expeditious manner.
- Provide to all citizens due process and equal protection of the law to all having business in the court.
- Review, monitor, and improve court operations, and for accountability for the courts performance.
- Enhance the public trust to establish the public view that courts are always accessible, fair and accountable for all actions.
- Provide an opportunity for all who appear before the court to participate effectively, without undue hardship or inconvenience.
- Acquire and implement a new case management system to enable the court to be virtually paperless; allow for electronic case flow management and multiple simultaneous accesses to a single electronic file.
- Increase the quality of services that the court provide and streamline the operation of the court by using technology to provide an improved delivery of our processes and enforcement of court orders.
- Continue imaging all completed cases and paid citations to reduce the volume of files and allow easier retrieval of cases as well as multiple simultaneous access to cases through the imaging program.
- Increase the level of court security.
- Develop a homeless court session.
- Conduct multi-lingual court sessions.
- Reduce the back log of court cases.

## 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.

## OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

- Monitor records for all courts as to the relevance of court decisions and actions for accuracy and proper preservation.
- Gain the trust and confidence that all trials are conducted expeditiously and fairly and that court decisions have integrity upon being issued.
- Inform the community about court programs and services.
- Maintain the courts integrity and observe the principle of comity in its governmental relations with other government agencies.
- Ensure the citizens view the court as being independent and not influenced by other components of government within/without the City.
- Restructure the divisions to unify our processes; increase the synergy of the overall department by focusing our personnel on the overall objectives of the department.
- Expedite the adjudication process through a new case management system which provides all available information about a defendant on the judge's computer.
- Establish within the imaging system an automated archiving and deletion of documents based on the record retention requirement.
- Develop educational programs to empower citizens with a better understanding of court operations.
- Cross train employees in related court areas.

Performance Measurements:

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Goal</u>
Employee enrolled &/or completed the Magistrate certification programs	43	45	50
Drug/Alcohol Related Cases	1,892	2,851	3,193
Alternative Sentencing-Community Service	-	286	320
Drug Court Cases	-	334	374

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Goal</u>
Gun Court Cases	-	121	133
Traffic Cases	85,284	71,844	80,465
Non-Traffic Cases	109,772	99,577	111,526
Parking Tickets Issued	169,413	146,728	164,335
Equipment Repair Tickets (Lights)	2,891	5,179	5,800
Parking Tickets Adjudicated	55,017	54,934	61,527
Traffic Cases Adjudicated	50,932	70,090	78,501
Non-Traffic Cases Adjudicated	11,396	12,313	13,791
Cash Bonds Processed	2,721	2,883	3,229
Record Inquiries	3,333	1,133	1,269
Insurance Inquiries	16,017	19,973	22,370
Incoming Calls	98,056	98,066	109,834
Drug/Alcohol Court Referrals	2,891	2,949	3,037
Total Images Scanned	567,268	448,417	502,227
Bondsmen Processes	343	350	392
Cash Bonds Forfeited and Payments applied	571	582	652
Conditional Bond Forfeiture Collections & Show Cause Notices	170	173	194
Appearance Bonds	93	95	106
Appeal Bonds Taken to the Circuit Court of Appeals	85	87	97

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Goal</u>
Trips to Transport Records to South Court	624	780	874
PC TECH – Number of installations and/or replacement PC's	97	99	111
Software updates and revisions	720	734	822
Number of work orders from users to correct PC problems	500	510	571

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**DEPARTMENT:** MUNICIPAL COURT (46)  
**FUNCTION:** PUBLIC SAFETY

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2010 BUDGETED</b>
Personnel Services	\$3,517,195.19	\$3,525,164.52	\$3,611,193.27
Repairs & Maintenance	25,756.22	18,240.16	5,819.00
Fleet Expenses	6,932.10	0.00	6,932.00
Supplies	40,132.31	60,289.73	40,133.00
Professional	18,490.70	929,906.36	6,512.00
Utilities	48,389.11	59,724.76	48,391.00
Communications	2,091.87	2,209.52	2,092.00
Rental Expenses	5,935.61	7,580.99	5,936.00
General & Administrative	31,259.03	35,169.61	31,259.00
<b>GRAND TOTAL</b>	<b>\$3,696,182.14</b>	<b>\$4,638,285.65</b>	<b>\$3,758,267.27</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2008 Budgeted Positions June 30, 2008</b>	<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>FY 2009 Budgeted Positions June 30, 2009</b>	<b>FY 2010 Council Adopted Changes</b>	<b>FY 2010 Budgeted Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>APPOINTED-SALARIED</b>						
400	Presiding Judge	94635	1	1	1	0	1
401	Municipal Judge	94636	3	3	3	0	3
403	Magistrate (AAPJ)	94640	1	1	0	0	0
404	Magistrate	94640	0	0	1	0	1
404	Magistrate	94641	9	7	8	0	8
405	Principal Magistrate	94642	1	1	1	0	1
406	Municipal Court Administrator	94623	1	1	1	0	1
	Total Appointed Salaried		16	14	15	0	15
	<b>CLASSIFIED - SALARIED:</b>						
23	Traffic Citation Supervisor	10357	1	1	0	0	0
21	Administrative Analyst	12083	1	1	1	0	1
19	Court Coordinator	10276	3	3	3	0	3
17	Bond Forfeiture Investigator	16460	2	2	2	0	2
16	Senior Court Clerk	10274	4	4	4	0	4
16	Administrative Assistant III	10066	3	3	3	0	3

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

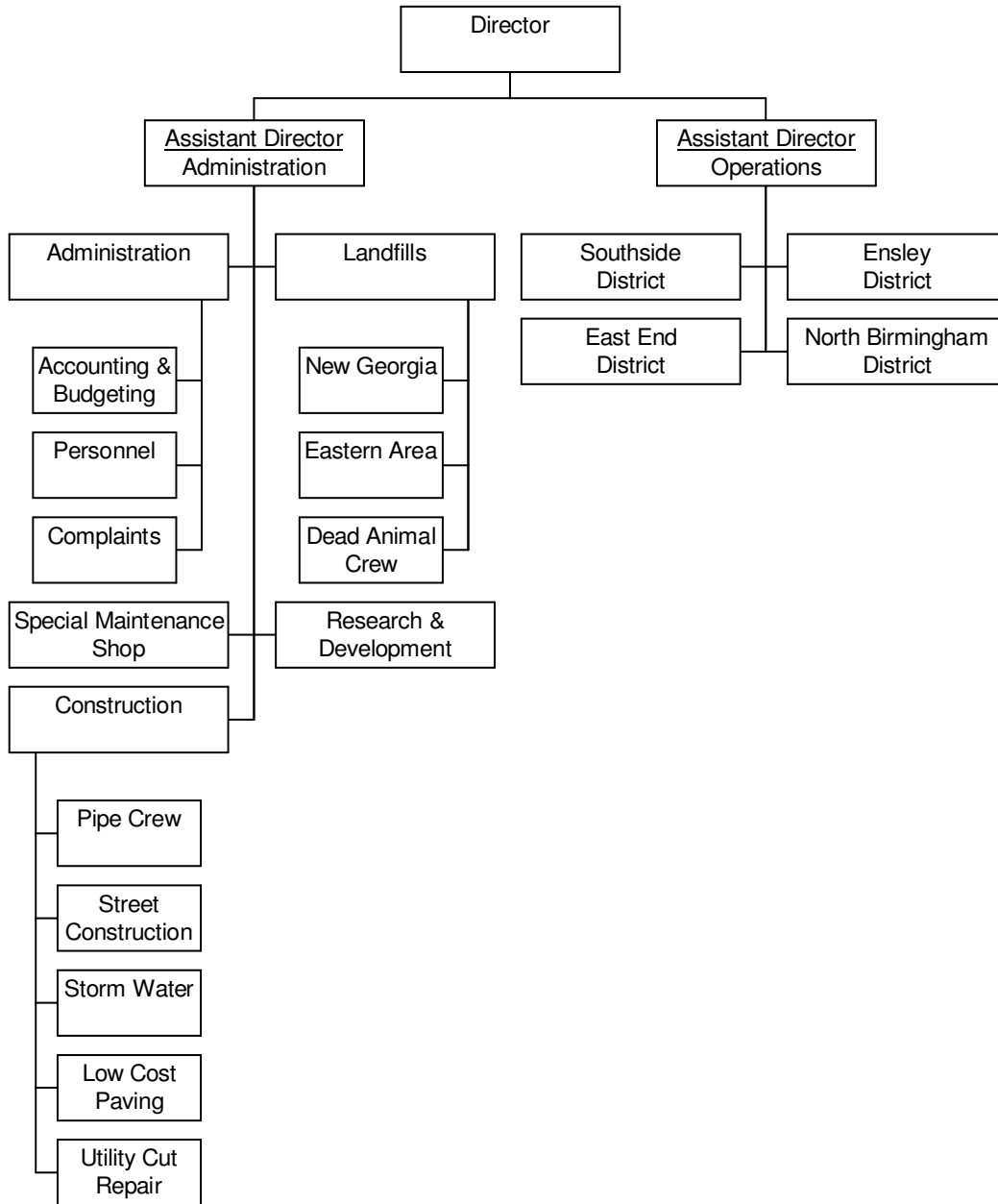
**DEPARTMENT:** MUNICIPAL COURT (46)  
**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions June 30, 2008	FY 2009 Budgeted Positions July 1, 2008	FY 2009 Budgeted Positions June 30, 2009	FY 2010 Council Adopted Changes	FY 2010 Budgeted Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
16	Accounting Assistant II	10455	1	1	1	0	1
13	Court Clerk	10273	9	9	9	0	9
13	Administrative Assistant II	10064	4	4	4	0	4
13	Bailiff/Court Security	16411	4	4	4	0	4
10	Guard	18611	7	7	7	0	7
10	Administrative Assistant I	10063	7	7	7	0	7
	Total Classified-Salaried		46	46	45	0	45
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent</u>						
133	Building Service Worker	92751	1	1	1	0	1
	Total Permanent Unclassified-Hourly		1	1	1	0	1
	<b>Total Positions</b>		<b>63</b>	<b>61</b>	<b>61</b>	<b>0</b>	<b>61</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**The Department of Public Works**

**Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

## 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 2010

## 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 10<sup>th</sup> of each month.
- Schedule calendar year 2010 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 2010**

- 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 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Goal</u>
Refuse Loads Hauled	9,133	8,142	8,500
Recycle Loads Hauled	1,765	1,400	1,500
Trash and Brush Loads Hauled	3,338	3,640	3,800
Streets Swept (blocks)	777,758	761,901	770,000
Storm Sewers Cleaned (linear feet)	107,221	128,872	135,000
Catch Basins Cleaned	7,423	4,652	4,900
Alleys Cut and Cleaned (blocks)	2,683	2,315	2,500
Ditches and Creek Banks Cleaned (blocks)	2,404	2,184	2,300
Code Violations Investigated	53	1,063	1,100
Code Violations Resolved	51	1,023	1,070

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**DEPARTMENT:** PUBLIC WORKS (49)  
**FUNCTION:** PUBLIC SAFETY

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2010 BUDGET</b>
Personnel Services	\$45,158,422.20	\$46,694,874.62	\$48,365,924.60
Repairs & Maintenance	1,559,567.70	3,446,624.44	1,952,934.00
Fleet Expenses	5,044,673.73	9,093.97	5,049,684.00
Supplies	504,515.51	686,897.58	504,521.00
Professional	945,562.74	134,818.49	22,056.00
Utilities	831,366.45	953,278.63	831,369.00
Communications	69,659.00	46,979.42	69,660.00
Rental Expenses	63,555.23	75,923.72	63,555.00
General & Administrative	69,284.21	34,158.14	69,284.00
Capital Outlay	75,023.51	107,460.74	75,023.00
<b>GRAND TOTAL</b>	<b>\$54,321,630.28</b>	<b>\$52,190,109.75</b>	<b>\$57,004,010.60</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2008 Budgeted Positions June 30, 2008</b>	<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>FY 2009 Budgeted Positions June 30, 2009</b>	<b>FY 2010 Council Adopted Changes</b>	<b>FY 2010 Budgeted Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>APPOINTED - SALARIED</b>						
900	Director Public Works	94900	1	1	1	0	1
901	Deputy Dir Pub Wks - Ops	94901	1	1	1	0	1
902	Deputy Dir Pub Wks - Ops	94902	1	1	1	0	1
903	Deputy Dir Pub Wks - Ops	94903	1	1	1	0	1
904	Deputy Dir Pub Wks - Hort	94904	1	1	1	0	1
905	Deputy Director - Fac. Svcs.	94905	0	0	1	0	1
	Total Appointed Salaried		5	5	6	0	6
	<b>CLASSIFIED - SALARIED</b>						
	<u>Permanent</u>						
30	Facilities Manager	18696	1	2	1	0	1
29	Solid Waste Administrator	18080	1	1	1	0	1
28	Principal Admin Analyst	12087	1	1	1	0	1
28	Street Construction Supt	18777	1	1	1	0	1
27	Administrative Services Mgr	12067	1	1	1	0	1

*City of Birmingham, Alabama*

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**DEPARTMENT:** PUBLIC WORKS (49)  
**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions June 30, 2008	FY 2009 Budgeted Positions July 1, 2008	FY 2009 Budgeted Positions June 30, 2009	FY 2010 Council Adopted Changes	FY 2010 Budgeted Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
25	Risk Management Coord	11054	1	1	1	0	1
25	Urban Forester	18271	1	1	1	0	1
25	Env Code Enforcement Mgr	15459	1	1	1	0	1
25	Public Works District Supvr	18797	4	4	4	0	4
25	Chief of Bldg Maintenance	18648	3	3	3	0	3
25	Horticulture Operations Mgr	18297	5	5	5	0	5
25	Maintenance Mechanic Supvr	18180	1	1	1	0	1
25	Data Management Specialist	12566	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	2	0	2
24	Painter Supervisor	18575	1	1	1	0	1
24	Electrician	18593	6	6	6	0	6
23	Cabinetmaker	18534	1	1	1	0	1
23	Mason	18513	2	2	2	0	2
22	Env Code Enforcement Supvr	15457	2	2	2	0	2
22	Horticulture Maint Supvr	18295	7	7	9	0	9
22	Urban Forestry Supervisor	18269	2	2	2	0	2
22	Painter	18573	8	8	8	0	8
22	A/HEO Equipment Shop Supvr	18195	1	1	1	0	1
22	Carpenter	18533	6	6	6	0	6
22	Sr. Construction Supervisor	18068	3	3	3	0	3
22	Administrative Coordinator	10069	1	1	1	0	1
21	Administrative Analyst	12083	1	1	1	0	1
20	Public Works Supervisor	18067	12	12	12	0	12
20	Landfill Operations Supervisor	18073	1	1	1	0	1
20	Maintenance Mechanic	18184	10	10	10	0	10
20	Horticulture Specialty Grower	18284	1	1	1	0	1
19	Sr. Waste Water Trmnt PI Main	18354	1	1	1	0	1
19	Administrative Assistant IV	10068	3	3	3	0	3
18	Sr. Maintenance Repair Worker	18635	4	4	4	0	4
18	San and Ordinance Inspector	15454	12	12	12	0	12
18	Landscape Crewleader	18287	45	48	46	0	46

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**DEPARTMENT:** PUBLIC WORKS (49)  
**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions June 30, 2008	FY 2009 Budgeted Positions July 1, 2008	FY 2009 Budgeted Positions June 30, 2009	FY 2010 Council Adopted Changes	FY 2010 Budgeted Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
18	Senior Arborist	18267	5	5	5	0	5
18	Turfgrass Supervisor	18250	1	0	0	0	0
17	Construction Supervisor	18065	7	7	7	0	7
17	Construction Eqmt Operator	18034	18	18	18	0	18
17	Maintenance Repair Worker	18633	12	14	14	0	14
16	Area Wide Brush & Trash Supv	18035	11	10	11	0	11
16	Refuse Truck Driver	18033	40	40	40	0	40
16	Administrative Assistant III	10066	5	5	5	0	5
15	Arborist	18265	9	9	9	0	9
15	Labor Supervisor	18064	8	7	7	0	7
15	Heavy Equipment Operator	18032	64	64	64	0	64
14	Greenhouse Gardener	18283	1	1	1	0	1
13	Administrative Assistant II	10064	10	10	10	0	10
13	Truck Driver	18031	95	79	88	0	88
13	Gardener	18282	12	9	11	0	11
12	Shop Helper	18111	5	5	5	0	5
12	Skilled Laborer	18063	48	49	49	0	49
12	Landfill Operations Attendant	18013	3	3	3	0	3
10	Administrative Assistant I	10063	6	6	6	0	6
10	Guard	18611	8	8	8	0	8
9	Greenhouse Worker	18281	1	1	1	0	1
8	Driver Messenger	18003	1	1	1	0	1
7	Office Assistant	10060	4	3	3	0	3
	Total Permanent		541	525	536	0	536
	<u>Temporary</u>						
20	Landfill Supervisor	18073	0	1	1	0	1
17	Construction Eqmt Operator	18034	0	3	3	0	3
16	Area Wide Brush & Trash Supv	18035	1	0	0	0	0
15	Heavy Equipment Operator	18032	8	0	0	0	0
13	Truck Driver	18031	18	19	1	0	1
12	Skilled Laborer	18063	0	2	2	0	2

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

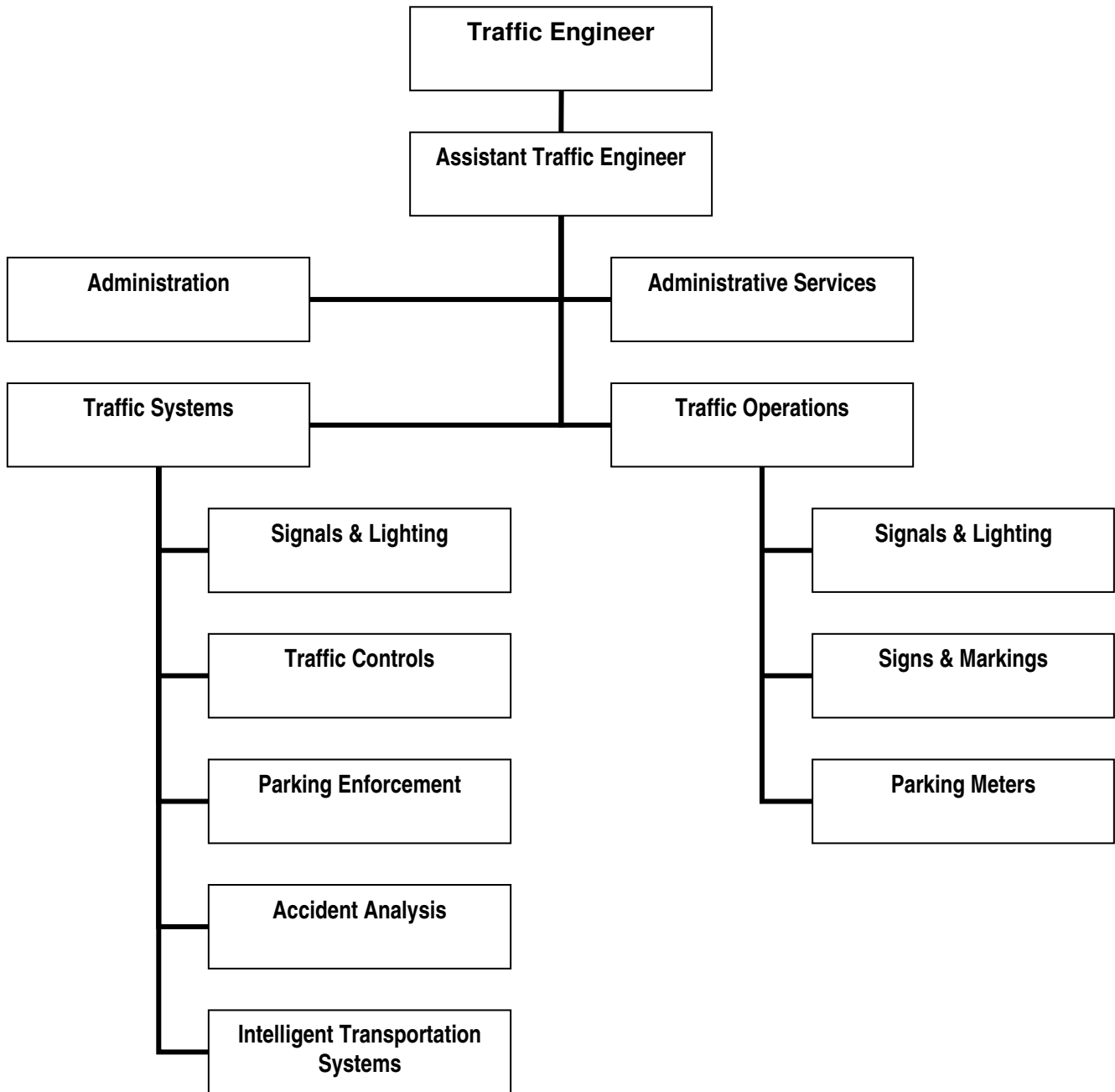
**DEPARTMENT:** PUBLIC WORKS (49)  
**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions June 30, 2008	FY 2009 Budgeted Positions July 1, 2008	FY 2009 Budgeted Positions June 30, 2009	FY 2010 Council Adopted Changes	FY 2010 Budgeted Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
	Total Temporary		27	25	7	0	7
	Total Classified Salaried		568	550	543	0	543
	<b>UNCLASSIFIED - HOURLY</b>						
	<u>Permanent</u>						
12	Refuse Collector	92755	86	86	86	0	86
10	Laborer	92753	332	342	342	0	342
133	Building Service Worker	92751	12	12	12	0	12
	Total Unclassified - Permanent		430	440	440	0	440
	<u>Temporary</u>						
10	Laborer	92753	76	76	60	0	60
	Total Unclassified		506	516	500	0	500
	<b>TOTAL POSITIONS</b>		<b>1,079</b>	<b>1,071</b>	<b>1,049</b>	<b>0</b>	<b>1,049</b>

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**The Department Of Traffic Engineering**

**Organizational Structure**



# OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

## 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 67 schools in the City and safe walking route maps at 43 K-5 schools. The School Safety Program also assigns adult crossing guards at 38 locations, provides flashers at 19 school crossing locations and provides portable signs for the schools to use to make streets one-way in the morning and afternoon.

Another component of the Traffic Engineering Department is its Paint and Sign Shop. This shop repairs and maintains 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. These signs are produced through painting, silk screening and/or applied decals techniques.

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 sign systems controlled by personal computers. It is proposed to bring the remaining 243 signalized intersection 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.

Parking Enforcement Officers patrol metered areas to provide parking turnover and maximize usage of on-street spaces. Studies are conducted to determine short and long-term parking demands. The department analyzes accidents to determine the type of improvements

## **OFFICIAL OPERATING BUDGET FISCAL YEAR 2010**

necessary to decrease frequency and/or severity of collisions. Applications for parades, runs, noise permits and special events are processed as well.

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

### Performance Goals:

- Respond to citizens' complaints/requests within two weeks from initial receipt of call.
- Visit each K-5 city school at least once annually to discuss the Traffic Safety Program.
- Inspect each traffic signal semi-annually.
- Inspect each stop sign at least three times per year.
- Replace traffic signal controllers at approximately eight intersections.
- Work with the Alabama Department of Transportation, City Action Partnership and Five Points South Merchants Association to develop plans for installing closed circuit television (CCTV) cameras in the Downtown/UAB/Five Points areas to facilitate the movement of pedestrians and vehicular traffic.
- Train traffic control technicians to install and maintain traffic monitoring cameras, fiber optic cable and related equipment.
- Perform and improve preventive maintenance of all 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.

## OFFICIAL OPERATING BUDGET FISCAL YEAR 2010

### 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 2010).
- Make Traffic Engineering resources available to other City departments to the extent possible to enhance delivery of service to citizens.
- Employ Intelligent Transportation Systems (ITS) strategies to the operation of the City's transportation system.
- Continue the School Safety Program.
- Upgrade traffic signal supports (poles) at signalized intersections as required maintaining structurally sound, aesthetically pleasing traffic signal displays.
- Continue to coordinate with Alabama Department of Transportation (ALDOT) to install high mast lighting along I-20/59 from Arkadelphia Road to 31<sup>st</sup> Street.
- Install traffic camera monitoring capability at Birmingham Police Tactical Headquarters.
- Upgrade the remaining 10% of traffic signals to Light Emitting Diode (LED) type.
- Upgrade the City's Traffic Management Center to allow future technologies in Traffic Management the ability to be implemented.

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

Performance Measurements:

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Goal</u>
Preventive Maintenance Checks At Intersections	330	300	500
New Signals Installed or Major Revisions Performed	5	2	5
Calls for Street Light Trouble	560	500	1,000
Traffic Control Equipment Repairs	164	200	225
Signal Detection Loop Repairs	15	25	50
Calls for Traffic Signal Trouble	2,544	2,500	3,000
Intersection Traffic Counts	30	45	50
Electronic Meters Installed	90	100	150

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**DEPARTMENT:** TRAFFIC ENGINEERING (52)  
**FUNCTION:** PUBLIC SAFETY

<b>EXPENDITURE CATEGORIES</b>	<b>2008 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2010 BUDGETED</b>
Personnel Services	\$4,442,284.20	\$4,434,936.96	\$4,577,109.63
Repairs & Maintenance	320,075.20	606,966.43	324,019.00
Fleet Expenses	153,490.19	0.00	153,490.00
Supplies	15,560.52	23,668.67	15,829.00
Professional	164,712.27	11,485.76	20,720.00
Utilities	5,089,486.20	4,867,750.49	5,095,138.00
Communications	15,573.39	13,379.02	15,573.00
General & Administrative	13,691.06	10,151.14	13,691.00
Capital Outlay	5,651.77	202,336.00	5,652.00
<b>GRAND TOTAL</b>	<b>\$10,220,524.80</b>	<b>\$10,170,674.47</b>	<b>\$10,221,221.63</b>

**DETAIL OF BUDGETED POSITIONS**

<b>PERSONNEL CLASSIFICATION</b>			<b>FY 2008 Budgeted Positions June 30, 2008</b>	<b>FY 2009 Budgeted Positions July 1, 2008</b>	<b>FY 2009 Budgeted Positions June 30, 2009</b>	<b>FY 2010 Council Adopted Changes</b>	<b>FY 2010 Budgeted Positions July 1, 2009</b>
<b>Pay Grade</b>	<b>Classification Title</b>	<b>Class Code</b>					
	<b>APPOINTED-SALARIED:</b>						
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
	<b>CLASSIFIED-SALARIED:</b>						
30	Chief of Traffic Operations	13378	1	1	1	0	1
30	Sr. Traffic Systems Engineer	13395	2	2	2	0	2
27	Traffic Control Superintendent	13355	1	1	1	0	1
26	Traffic Maintenance Supt	13332	1	1	1	0	1
26	Traffic Systems Engineer	13394	3	3	3	0	3
23	Sr. Traffic Control Technician	13352	2	2	2	0	2
23	Sign Painter	18574	3	3	3	0	3
22	Traffic Analyst	13335	2	2	2	0	2
21	Traffic Control Technician	13351	11	11	11	0	11
20	Traffic Maintenance Supervisor	13329	1	1	1	0	1
20	Maintenance Mechanic	18184	1	1	1	0	1

**OFFICIAL OPERATING BUDGET  
FISCAL YEAR 2010**

**DEPARTMENT:** TRAFFIC ENGINEERING (52)  
**FUNCTION:** PUBLIC SAFETY

PERSONNEL CLASSIFICATION			FY 2008 Budgeted Positions June 30, 2008	FY 2009 Budgeted Positions July 1, 2008	FY 2009 Budgeted Positions June 30, 2009	FY 2010 Council Adopted Changes	FY 2010 Budgeted Positions July 1, 2009
Pay Grade	Classification Title	Class Code					
19	Senior Traffic Planning Tech	13334	2	2	2	0	2
18	Traffic Striping Machine CL	13323	1	1	1	0	1
17	Traffic Striping Machine Oper	13322	1	1	1	0	1
16	Traffic Count Technician	13343	1	1	1	0	1
16	Parking Enforcement Supv	16425	1	1	1	0	1
16	Traffic Planning Technician	13333	4	4	4	0	4
15	Meter Technician	18133	1	1	1	0	1
15	Traffic Signs/Markings Supv	13327	6	6	6	0	6
14	Sr. Prking Enforcement Officer	16423	1	1	1	0	1
13	Administrative Assistant II	10064	1	1	1	0	1
13	Traffic Signal Worker	13347	8	8	8	0	8
12	Traffic Maintenance Worker	13325	11	11	11	0	11
12	Parking Enforcement Officer	16421	7	7	7	0	7
11	Street Lighting Inspector	15414	2	2	2	0	2
10	Administrative Assistant I	10063	4	4	4	0	4
	Total Classified-Salaried		79	79	79	0	79
	<b>UNCLASSIFIED-HOURLY:</b>						
	<u>Permanent</u>						
134	Laborer	92753	3	3	3	0	3
	Total Permanent Unclassified-Hourly		3	3	3	0	3
	<b>TOTAL POSITIONS</b>		<b>84</b>	<b>84</b>	<b>84</b>	<b>0</b>	<b>84</b>