Preparing for the City's Future

Customer Services, Infrastructure, Financial Management and Residential/Business Development

Core Beliefs

The City of Tuscaloosa will be a customer friendly environment and our work will be **Open, Efficient** and **Effective**

The ability to **Serve** our Citizens is a **Shared Responsibility** among all departments and employees, which requires that we consistently provide the highest level of **Performance**, **Dedication**, and **Integrity**

Core Beliefs

Simplify Government

Cut Red Tape

Seamless Integration

Results Oriented

Customer Service

Maximize Resources

Enhance Services

Empower Employees

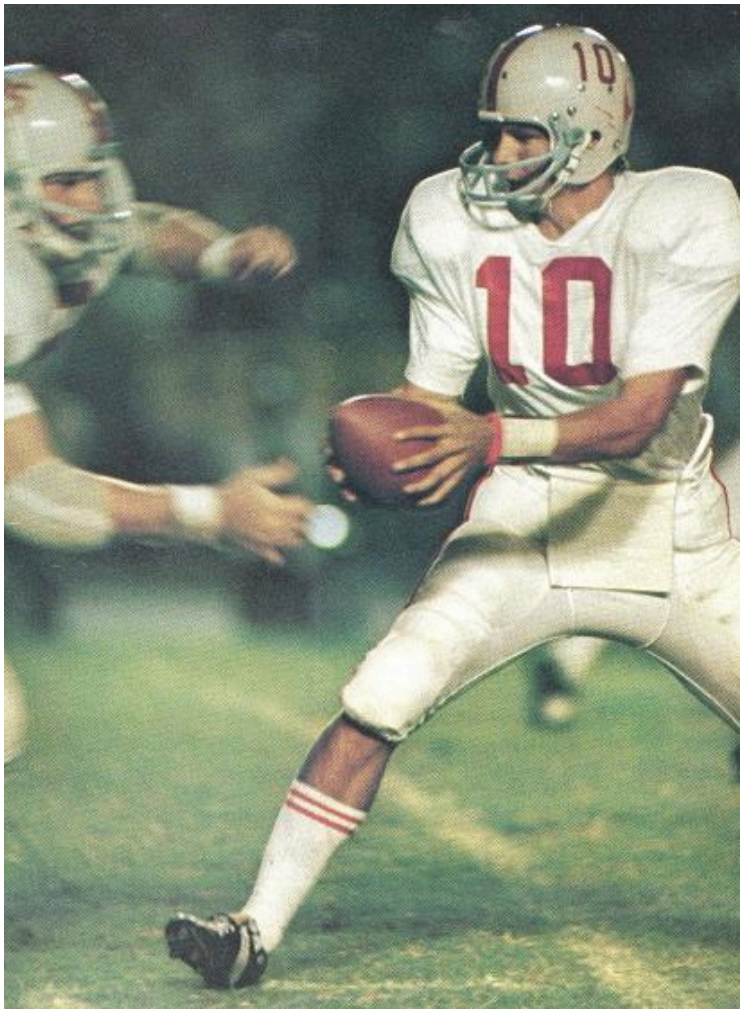
Asset Management

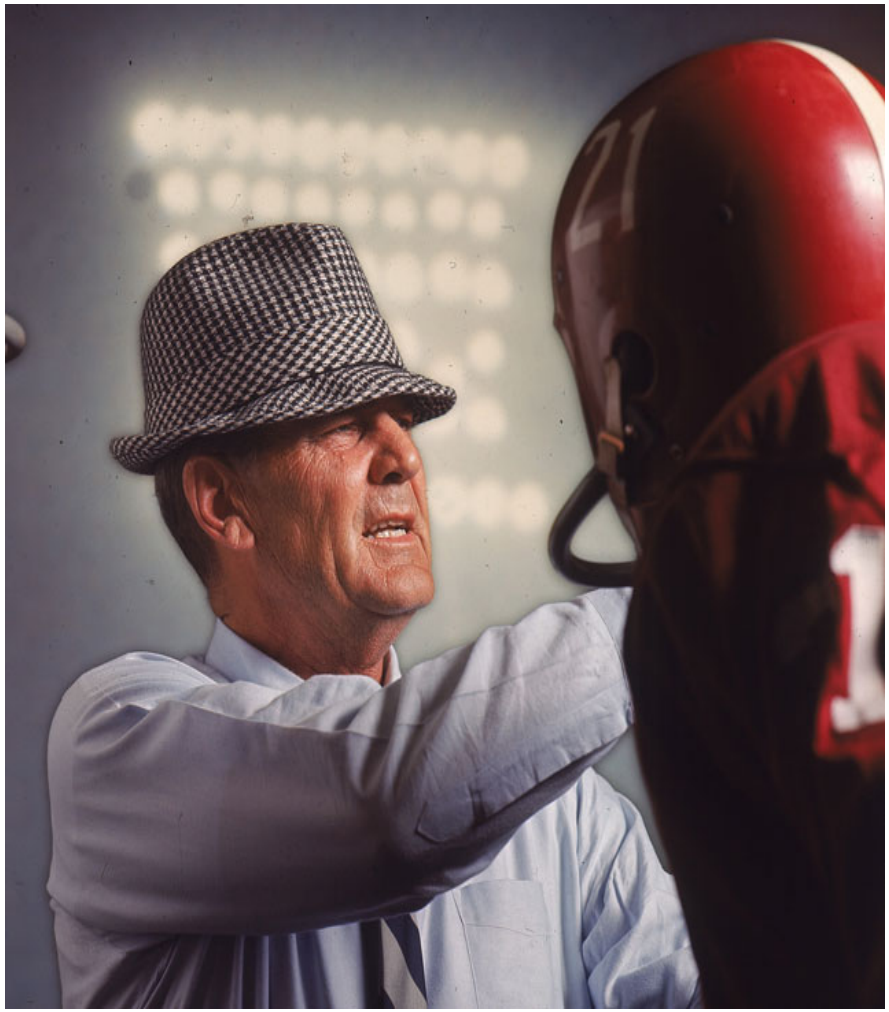
Implement Innovation

Data Driven

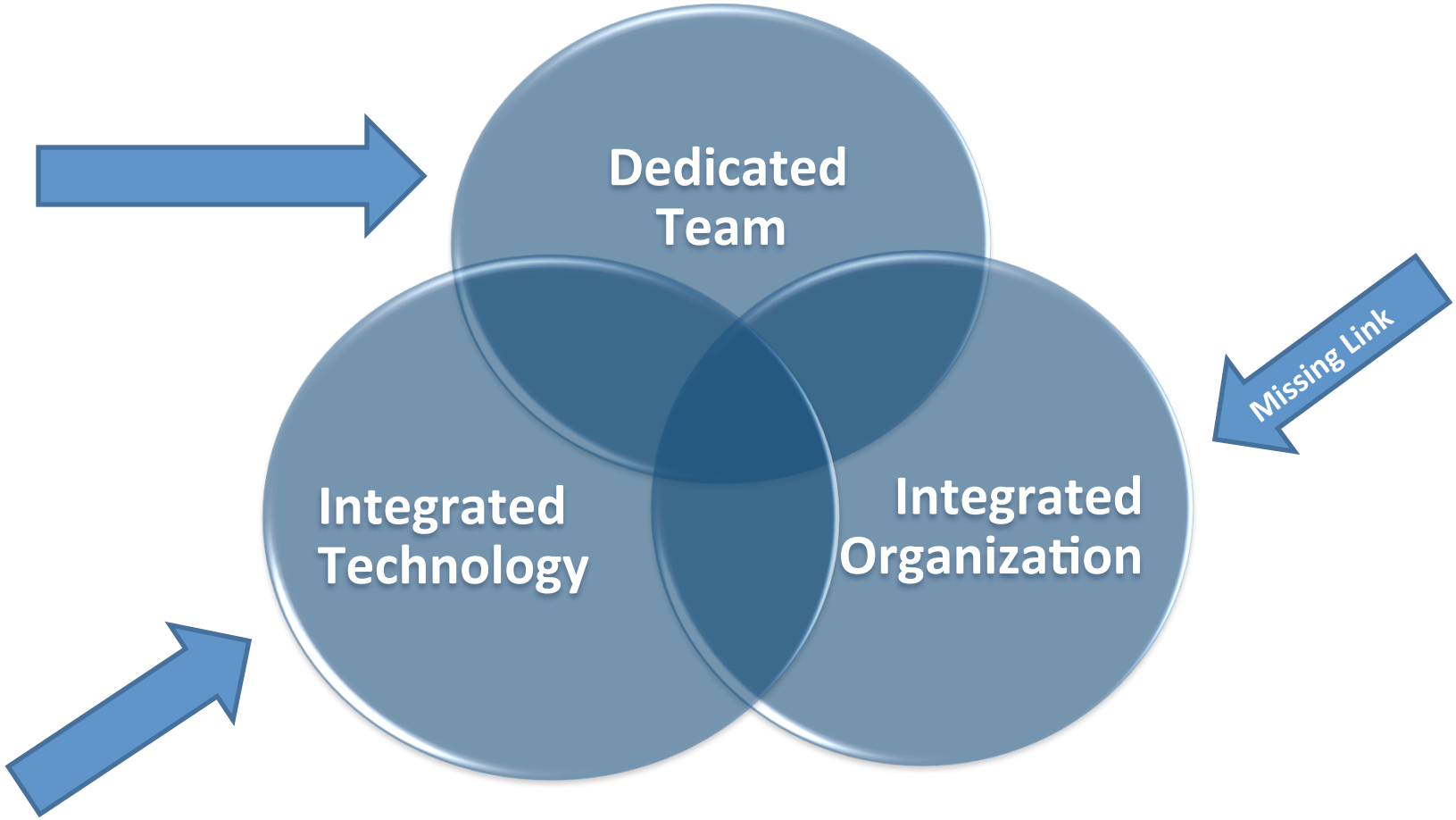
“Good is the enemy of great”

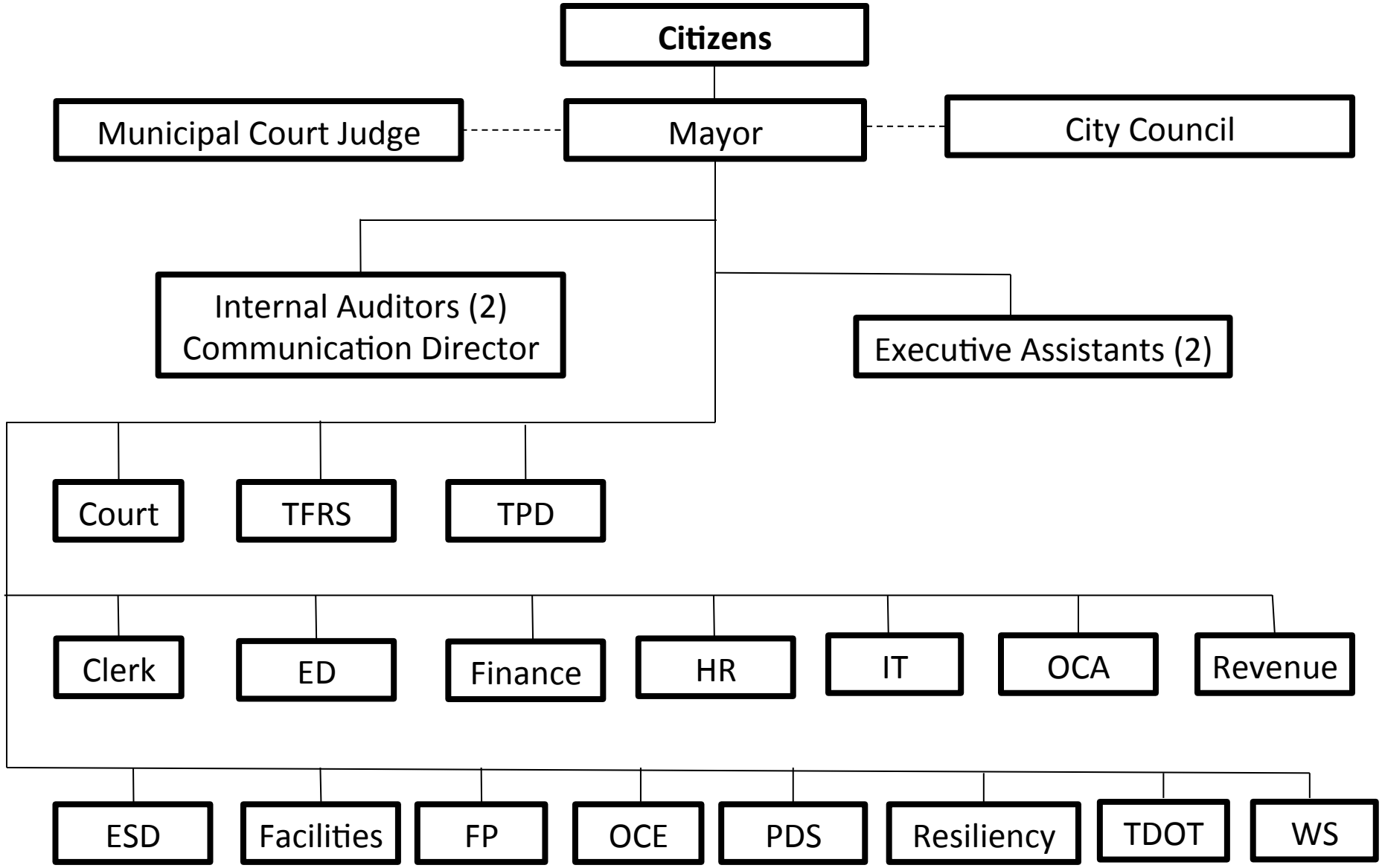
James Collins





Three Crucial Elements of a Great Organization




Citizens
Municipal Court Judge
Mayor
City Council
Internal Auditors (2)
Communication Director
Executive Assistants (2)
Court
TFRS
TPD
Clerk
ED
Finance
HR
IT
OCA
Revenue
ESD
Facilities
FP
OCE
PDS
Resiliency
TDOT
WS

HE
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“Good is the enemy of great”

James Collins

“Get the right people on the bus, the wrong people off the bus, and the right people in the right seats.” James Collins

The Time is Now

"Fragmented and autonomous organization structure, in which departments are relatively unattached from one another and are not optimally organized to coordinate services."

"A rhetoric that communicates an interest in effective customer service, but with little official support for operationalizing high customer service."

"Internal/external operations need streamlining in a balance between effective and enhanced services and accountability."

Strock Report: February 2003

The Time is Now

"There is a high demand on staff to be well coordinated on specific activities. In order to demonstrate the highest level of coordination and communication, a merging of departments that have shared areas of responsibility is an option for consideration."

Open for Business Task Force Final Report **November 2012**

Why Now?

In addition to annual infrastructure investments, the City will have to manage nearly $300 million in infrastructure projects over the next 10 years

With limited federal and state funding becoming the norm, the City will need to further elevate its management of human, financial and capital resources

Understanding that our best revenue option is to grow new businesses and expand existing businesses, the City must streamline and modernize its development services to cut “red tape” and simplify government

Opportunities on the Horizon

Transform Tuscaloosa County:	$200,000,000
ADEM State Revolving Fund:	$26,600,000
GF Transportation Bond Issue:	$30,000,000
Resiliency Grant:	$25,000,000 +

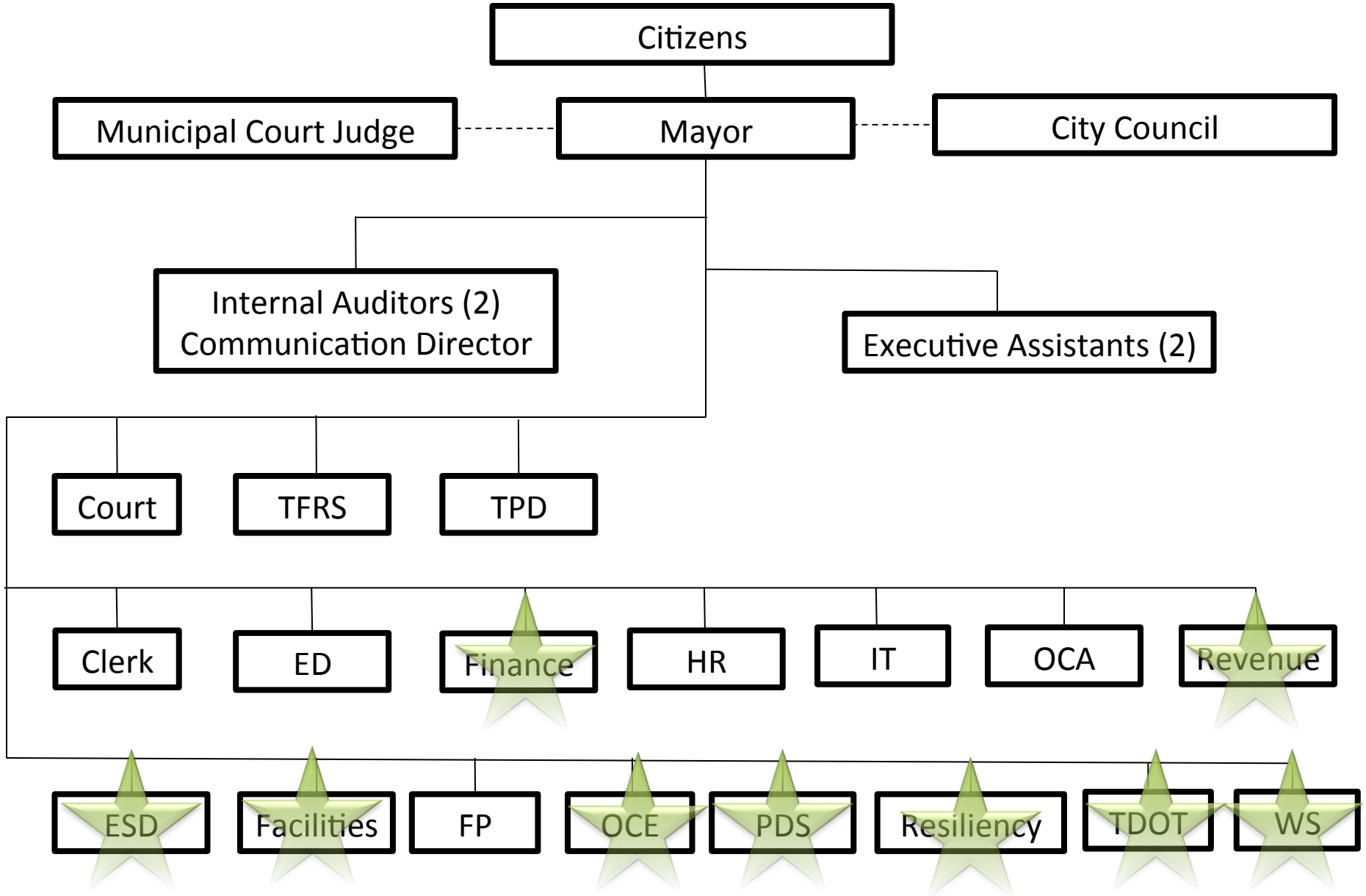
TRANSFORMING
TUSCALOOSA COUNTY

Objectives for Restructuring

- To create a more open, efficient and effective organizational model for the management of public infrastructure, public services and business development within the parameters of the FY 2016 operating budgets

- To create a more open, efficient and effective asset management system within our heavily mechanized and labor intensive departments

- To create a more open, efficient and effective project management system for capital projects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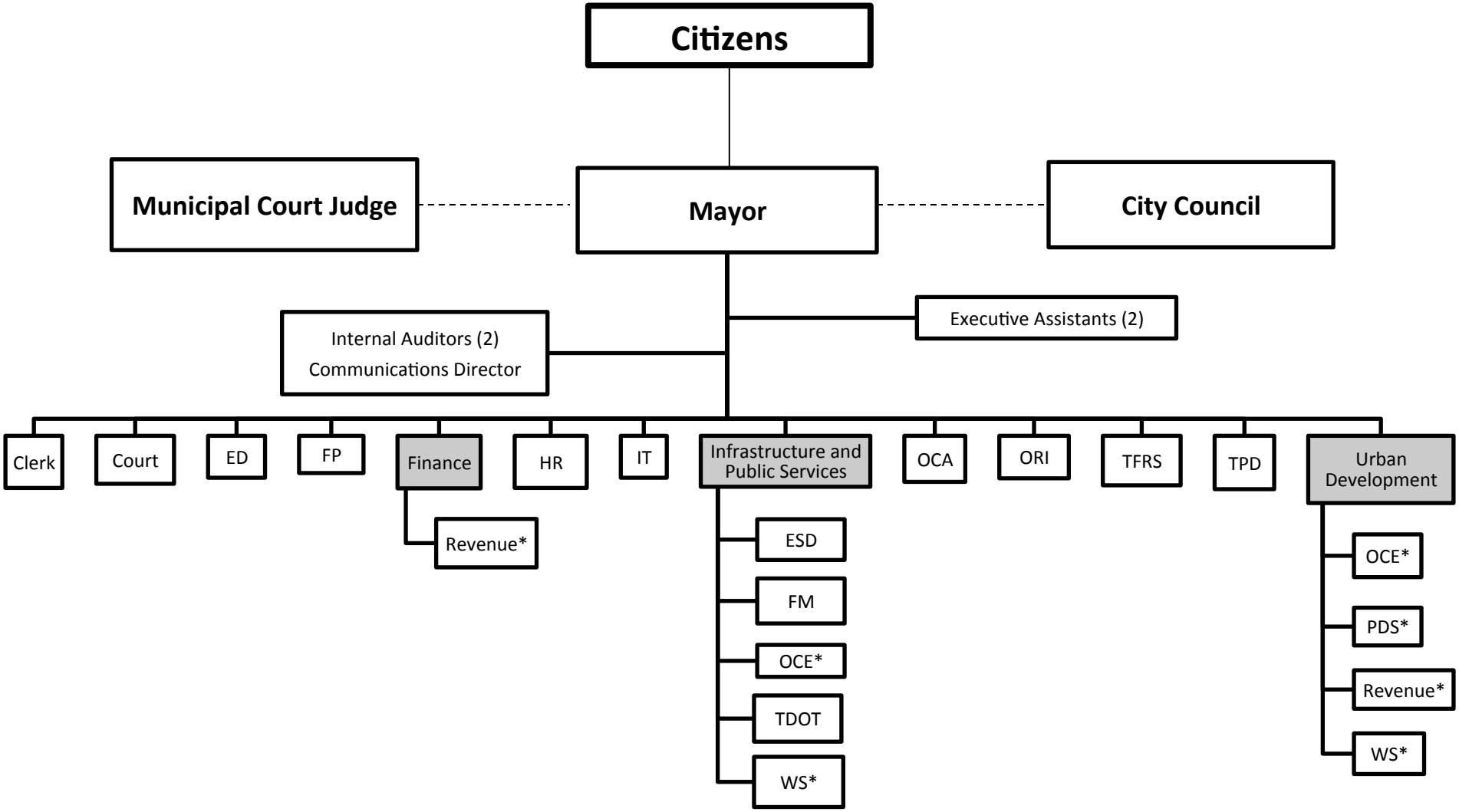
Recommendations

1. Eliminate the following departments (1) Office of City Engineer (OCE); (2) Planning and Development Services (PDS); (3)Revenue
2. Create the following departments: (1) Urban Development (UD); (2) Infrastructure and Public Services (IPS)
3. Repurpose elements of OCE, PDS and Revenue to the Finance, IPS and/or UD
4. Transfer the functions of Water and Sewer Business Office to UD
5. Transfer the following departments to IPS: (1) Facilities Maintenance; (2) Environmental Services; (3) TDOT; (4) Water and Sewer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PDS*
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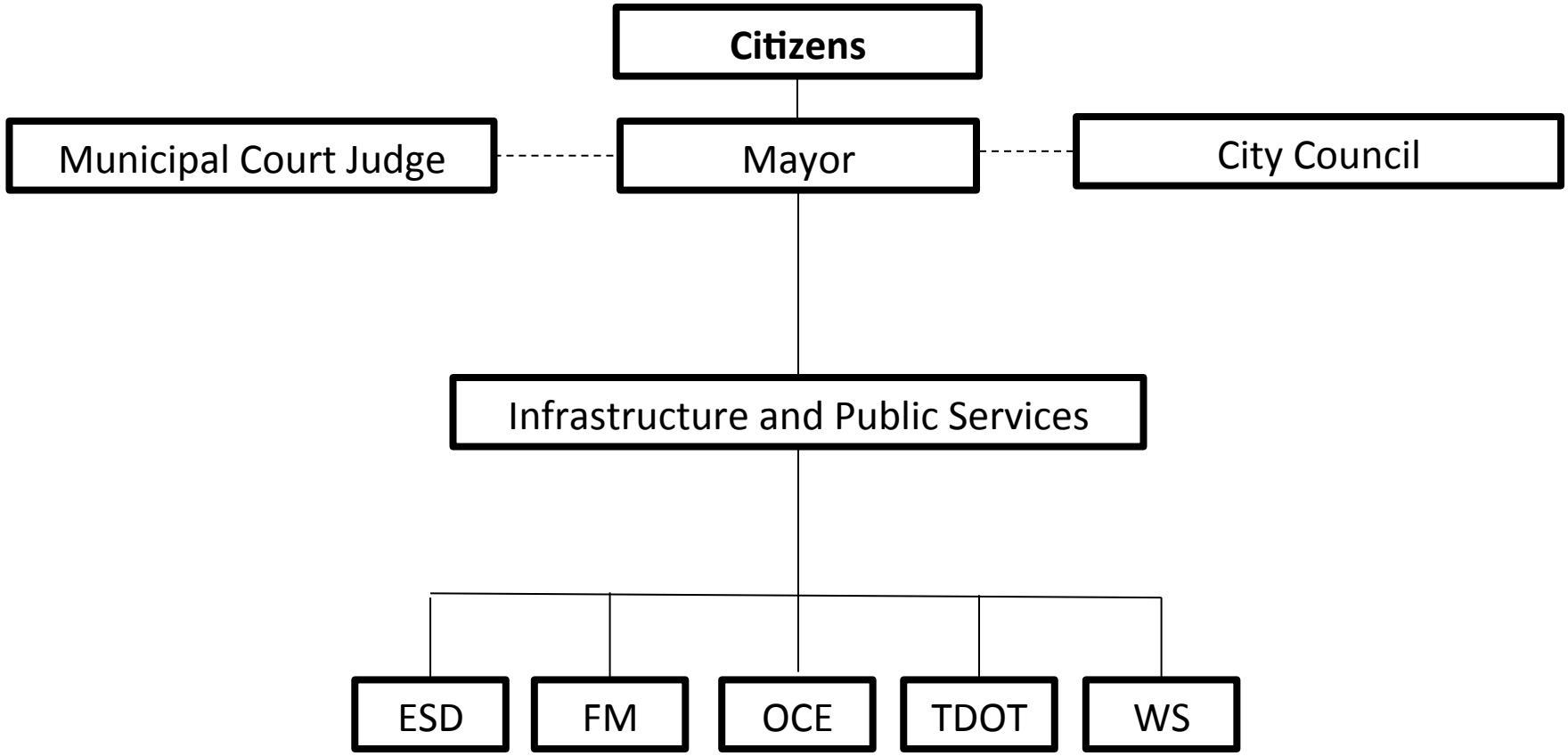
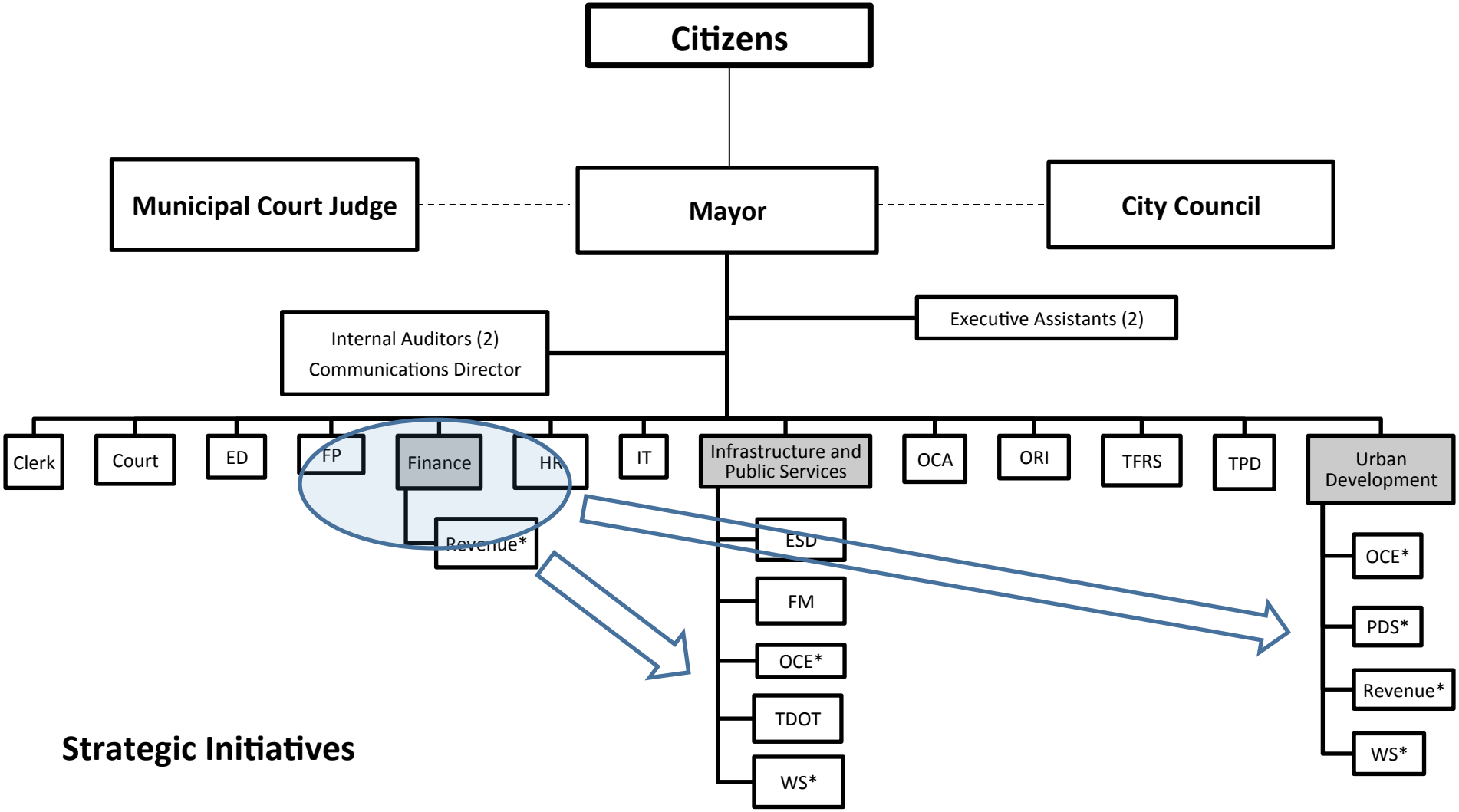
WS*



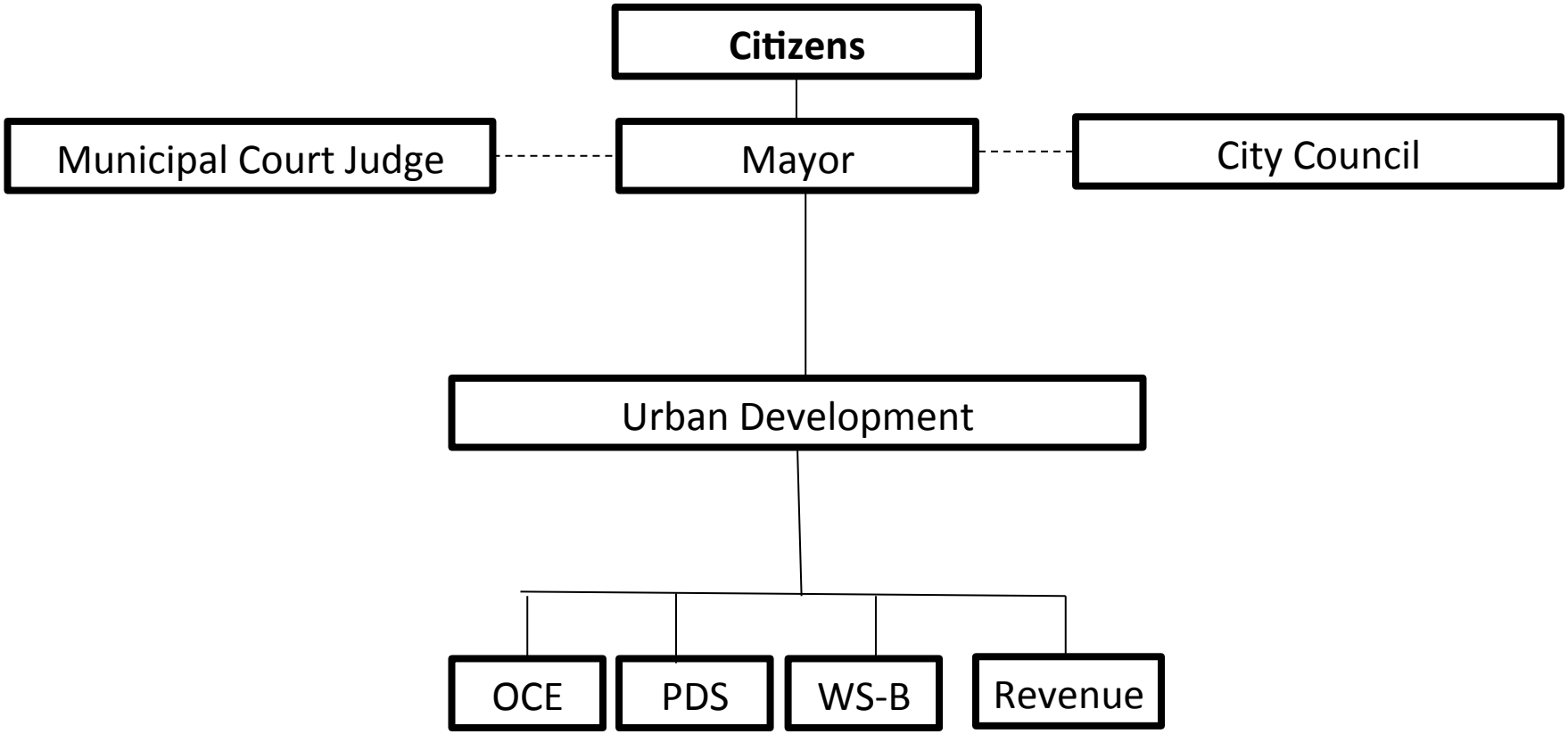
Strategic Initiatives

- Coordinate all City infrastructure projects across multiple engineering disciplines
- Utilize GIS and technology asset management throughout all infrastructure and public service disciplines
- Coordinate the integration and management of human, financial and capital assets
- Integrate data driven decision-making into all asset management and public services decisions which furthers the Comprehensive Plan



Strategic Initiatives

- Centralize and enhance financial controls for multiple departments collecting, analyzing and recording multiple revenue streams
- Coordinate and implement financial controls surrounding infrastructure and public services projects' cost accounting
- Enhance cash management procedures across all city activities
- Integrate more closely Revenue Department's forecasting in the budget process



Strategic Initiatives

- Utilize comprehensive planning to facilitate transparency and sustainable growth throughout the City
- Streamline permitting and licensing processes for residential, commercial and industrial development
- Enhance the customer service experience by ensuring coordination by multiple disciplines (eliminate the gaps where our customers are suffocated by the bureaucracy)
- Integrate water/sewer business operations into the business development process to reduce red tape

A Marathon and not a Sprint

Department	Employees	Operating Budget*
ESD	99	$7.1 M
FM	41	$4.7 M
TDOT	176	$14.3 M
OCE	29	$2.4M
PDS	29	$2.3M
Rev	12	$1.0M
WS	154	$48.1M
Total	**540**	**$79.9M**

Excludes tens of millions in vehicles, equipment and present/ future infrastructure projects

A Marathon and not a Sprint

Department	2014 SROs	Percentage
ESD	7,889	29.0%
FM	12	0.4%
TDOT	9,118	34.9%
OCE	313	0.1%
PDS	248	1.0%
Rev	18	0.1%
WS	3,828	14.6%
Total	**21,426**	**80%**

Tuscaloosa311.com

Make One Call to City Hall

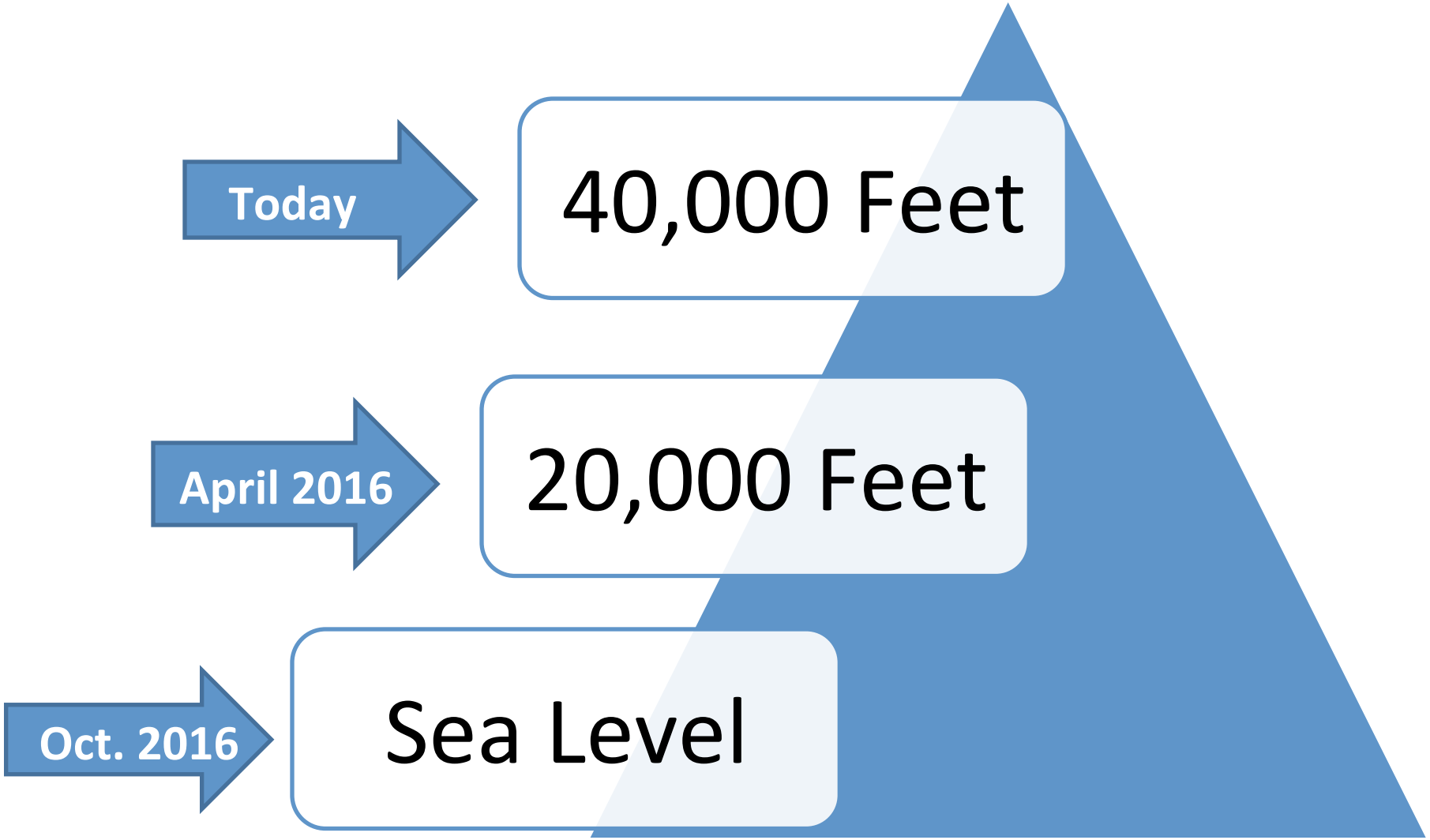
TPD accounted for 17.6% of SROs in 2014

PDS conducted 18,083 inspections in 2014

FM closed 2,300 work orders for City Facilities

Building This Airplane While Flying It

Building This Airplane While Flying It



Timeline

October 2015: Review Mayor's draft proposal – Distribute to internal and external stakeholders and receive input

November 2015: Receive Mayor's final proposal - Deliberation and adoption by the Administrative Committee and the City Council

December 2015: Receive Mayor's recommendations for IPS and UD Department Heads – Deliberation and adoption by the Administrative Committee and the City Council – Positions are posted

January 2016: Interviews and appointments by Mayor for the Urban Development and Infrastructure and Public Services department head positions

Timeline

Spring 2016: Receive Mayor's recommendations on organizational structures, job descriptions and ordinance amendments - Deliberation and adoption by the Administrative Committee and the City Council

Summer 2016: Transition of employees and duties within the framework of the new organizational structure

Summer 2016 – Initiate the design of a facilities plan and implementation schedule

Fall 2016 – Winter 2017: Complete restructuring plan and implement new processes (Facilities Plan will likely be staged over the following 24 to 36 months)

Critical Points to Remember

1. The restructuring proposal does not impact existing City services during the transition
2. The restructuring proposal does not eliminate any existing employees or reduce existing pay and benefits
3. The restructuring proposal will not increase FY 2016 operating budgets
4. The restructuring proposal creates more opportunities for advancement and/or compensation adjustments due to added job responsibilities throughout the organization
5. Based on input received from internal and external stakeholders, the recommendation may be amended