2017 ANNUAL REPORT







DIRECTOR'S MESSAGE

As many of you may know, the City of Tuscaloosa has undergone a lot of changes the past two years. In order to operate more effectively and efficiently, as well as group similar services together to better serve our citizens, many departments were consolidated. Out of these changes, the Infrastructure and Public Services department was born, housing five divisions – Engineering, Public Services, Infrastructure, Logistics and Asset Management, and Administration. In 2017, working together, these divisions have brought over \$63 million of capital improvements to the City, maintained City infrastructure and facilities, coordinated and led numerous City events, delivered clean and uninterrupted water service, collected nearly 19,000 tons of garbage and 2,000 tons of recycling, and much more. In an effort to honor our employees' hard work and dedication to the City of Tuscaloosa and to provide you with a glimpse of what your tax dollars are accomplishing, I am proud to present the 2017 Infrastructure and Public Services Annual Report.

Tera Tubbs Executive Director Infrastructure & Public Services City of Tuscaloosa



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Who We Are

Administration

The Administration division provides support and resources on many different levels for the four additional divisions in the Infrastructure and Public Services (IPS) department while also serving as a liaison to other City departments. Operational budgets for the IPS department and City wide capital project budgets are managed and analyzed for efficiencies to ensure a best use of resources by the Administration division. The Administration division also provides grant management, programmatic and financial, for federal, state, and local funds, personnel governance, operation of the City's MBE/DBE/WBE program, Tuscaloosa Builds, and contract compliance. In addition, safety training and awareness and employee outreach is housed in the Administration division among other things.

Engineering

The Engineering division of Infrastructure and Public Services (IPS) is responsible for capital project management from conception to completion. Other responsibilities include project design, assessment of infrastructure deficiencies and making corresponding recommendations, roadway safety, pedestrian, and ADA studies and recommendations, water quality and flood plain management, land surveys, operational engineering support, and construction inspection. From a private development standpoint, the Engineering division helps developers navigate the process, review and approve land development permits and plats, review development impacts, and issue right of way, utility, and sewer permits.

Infrastructure

The Infrastructure division is a multi-faceted division that provides an array of services to the Tuscaloosa area. The division is responsible for roadway repairs, maintenance of traffic signals, fiber optics cable communication network, street lights, traffic control signage and markings as well as maintaining the piping network for storm water management, flood investigation, and prevention. Establishing and maintaining landscaping, including irrigation systems, animal control, and parking control are also responsibilities. From a water standpoint, the installation, maintenance, and reading of meters, maintenance of the piping network for delivery of water and sanitary sewer service to residential and commercial customers is provided by the Infrastructure division. The Tuscaloosa Regional Airport is also operated and managed by the Infrastructure division.



Logistics and Asset Management

Logistics and Asset Management helps define the current state of all City assets, delineate the critical assets, and provide the tools to each division to create efficient and effective work environments through asset management, inventory controls, and GIS. Facilities Maintenance, which maintains all City facilities, as well as Fleet, which maintains all non-police City vehicles and equipment, are housed in the Logistics and Asset Management division. Water and sewer facilities ensure that the Tuscaloosa community is supplied with an adequate amount of water, while Lake Tuscaloosa, Lake Nicol, and Harris Lake are inspected and managed to maintain a high quality of life and recreation in Tuscaloosa.

Public Services

Public Services provides garbage, trash, and recycling services for the community. In an effort to preserve our community for years to come, environmental education and resources are furnished to the community through several avenues such as recycling center tours, Household Hazardous Waste Day, and Clean Our Lakes Day. All City entertainment venues, Tuscaloosa Amphitheater, RiverMarket, The Gateway, Transportation Museum, are managed programmatically and financially in the Public Services division. On average, 125 special event permits are processed yearly; while City events such as Celebration on the River, Live at the Plaza, and the Tuscaloosa Regional Air Show are planned, managed, and implemented while being led by the Public Services division.





2017 IPS ALL STARS

Thank you to the Infrastructure and Public Services Staff for all they do for our citizens each and every day! The City honored 18 IPS All Stars for their hard work in 2017. Each employee was chosen from a group of over 500 employees.



From Left to Right: Craig Thorpe, Cleveland Ray, Kenya Jones, Charles Hall, Anthony Cheatum, Heath Balenger, Warren Hughes, Jeff Bryant, Rebecca Adams, Scott Barton, Jean Bethune, Fonda Prince, Willie Scott, Alec Kelsey, William Eatmon, Kevin Turner, Justin Shaw, Ethan Hicks.

Rebecca Adams, IPS Administrative Coordinator | Administration

Rebecca is a superior employee that has exceeded expectations in her role as the IPS Administrative Coordinator. She goes above and beyond her job responsibilities jumping in to assist not only IPS Administration employees but all IPS employees. She regularly works well outside her regularly scheduled hours to ensure that work is completed and accurate. Rebecca has suggested and implemented several new tracking mechanisms in regard to IPS personnel.

Heath Balenger, City Venue Operations Assistant | Public Services

Heath's sense of pride in the Tuscaloosa Amphitheater is obvious to anyone that works around him for any length of time. No one takes ownership in the Tuscaloosa Amphitheater and the events hosted there more than Heath Balenger. He regularly goes above and beyond his title to ensure that the "Amp" is ready or prepared for whatever activity will be hosted. From tour production to metal detector programming or ice rink chillers to loading ATM machines, there is no part of the Tuscaloosa Amphitheater that Heath will not take on to guarantee the Amphitheater succeeds as a premier venue.



Michael "Scott" Barton, Sewer Collection Crew Supervisor | Infrastructure

Scott is primarily responsible for 3 crews who consistently meet or exceed their goals set by the division. Scott's crews have washed most of the 158 miles of sewer pipe that was cleaned this year by Collections and assessed 145 miles of sewer lines with the SL-Rat assessment tool. Scott and his crews are normally the leaders in Lucity (work order system) time accountability and schedule completion. In 2017 Scott was on 3 different work orders where a customer complimented to 311 or emailed about the quick response or hard work of the responding crew.

Melinda "Jean" Bethune, Plant Operator | Logistics and Asset Management

Jean is currently the only operator of the Waste Water Treatment Plant Solids Building. She has taken additional responsibility to allow the WWTP to maintain operator staffing during a transitional period where we had multiple trainees attempting to get their licenses. She has taken very little time off because of a lack of coverage and has worked diligently to find ways to lower costs at the Solids Building. Jean does a good job of communicating needs to supervision and maintenance staff, which allows her to produce a higher quality solids product. The higher quality product reduces the landfill costs and aids the landfill in the moving the product around. This also allows for easier transport in the dump trucks to prevent sludge from sloughing off onto the roadways.

Jeff Bryant, Deputy Director, Public Services | Public Services

Jeff is an employee that gives you 150%, 24 hours a day, 7 days a week and 365 days per year. Jeff does an exceptional job of executing financial and administrative responsibilities along with operational and personnel management responsibilities, as many managers tend to only excel in one area or the other. He has a true commitment to the City that expands beyond his responsibilities in Public Services, always looking at the City's operations as a whole.

Anthony Cheatum, Crew Worker | Infrastructure

Anthony makes a huge impact with his positive attitude and strong work ethic and goes above his job responsibilities to learn how to input work orders into Lucity to help his crew go paperless. Anthony has taken extra on-call responsibilities when vacancies have occurred and has responded when needed in after hour emergencies. We constantly receive compliments from citizens about Anthony's level of customer service.

William Eatmon, Crew Worker | Infrastructure

William is very dependable and never complains about anything he is tasked with. He provides an extensive knowledge base for our younger employees that are around him. William's attitude sets a high standard that exemplifies our goals for any City employee.

Kevin Turner, Assistant Construction Manager | Engineering

Kevin has been an excellent employee for the office of city engineer and takes a lot of pride in his work. He goes beyond his job responsibilities. He has also been an integral part of leading new water main extension and land development policy for IPS in 2017.



Charles Hall, Crew Worker | Public Services

Charles is a great employee and always has a good attitude. He doesn't mind working in any division he's assigned to. He always displays a bright attitude while playing Ricky the Raccoon, even after a long day of work. Charles has wonderfully taken on the role of Ricky and has brought joy to so many individuals. Charles is also the "go-to" worker whenever there is a new employee to train in his division. This speaks volumes about his job performance and attitude.

Ethan Hicks, Maintenance Technician | Logistics and Asset Management

Ethan was able to gain all the necessary knowledge and experience this year to receive his Grade IV Water Treatment license. Even though his job at that time did not require this license he went on his own time to obtain it. After being promoted to Assistant Chief Operator he was given the task of assuming all of the Chief Operator's duties. During those months Ethan was able to juggle multiple duties new to him without a problem. These two acts show that Ethan is a true asset to the City of Tuscaloosa.

Warren Hughes, Crew Worker, Sr. | Infrastructure

Warren predominantly works on the crew responsible for cleaning sewer lines with known issues and customer call-outs which are the two most important duties for Jet/Vac trucks in Collections. Warren has assisted in washing 360,209 feet of sewer lines, root foaming of 24,310 feet of sewer line and responded to 120 trouble calls in 2017. In 2017 Warren was on 5 different work orders where a customer complimented to 311 or emailed about the quick response or hard work of the responding crew.

Kenya Jones, Crew Worker, Sr | Public Services

Kenya is a great asset to the City's recycling program. He often works weekends to make sure everything is taken care of with the public recycling trailers. Whether it is pulling glass trailers after busy game weekends or speaking with public entities about proper recycling practices, he's very composed and will see the job through. Kenya's also good with keeping a positive relationship with citizens and educating them on recycling every opportunity he gets.

Alec Kelsey, Heavy Equipment Operator | Public Services

Alec brings a joyful and positive attitude to work with him every day. The people in his crew enjoy working with him. Not only is he good at his job, he makes those that work around him better. Employees like Alec make the work environment a better place for all. Alec can be counted on to handle any task thrown his way with enthusiasm.



Fonda Prince, Facilities Maintenance Supervisor | Logistics and Asset

Management

Fonda Prince handles the custodial side of Facilities Maintenance and her manager never has to worry about that division. She holds her staff accountable for their job and responsibilities. She took over the ordering of all the uniforms for Facilities Maintenance and changes to scheduling for special events; both have been handled flawlessly. Fonda has been instrumental in Facilities Maintenance changes and offered ideas that have saved money on supplies and processes.

Cleveland Ray, Facilities Maintenance Technician | Logistics and Asset Management

Cleveland Ray is one of the few technicians that never complains and handles everything asked of him. He approaches each task with enthusiasm and attempts to repair anything. He is always wanting to learn and explore new tasks.

Willie Scott, Custodian | Logistics and Asset Management

Willie Scott has been an excellent employee since he was hired. He has worked in multiple City facilities and has always gone above and beyond in his position. Employees are always saddened when Willie moves to a different area. He has a great attitude and is willing to do anything that he is asked without complaining.

Christopher "Justin" Shaw, Jet Vacuum Operator | Infrastructure

Before his promotion in 2017 to SSO/FOG Investigator, Justin was one of the leaders in Collections as a Jet/Vacuum Operator. He was 2nd in the daily call rotation for call-outs and mainly responsible for cleaning lines on the preventative maintenance list, problem lines, which is one of the most important duties in Collections. Justin always makes himself available for after hour emergencies and being on-call when needed. Justin washed 255,061 feet of sewer lines and responded to 85 trouble calls. In 2017 Justin led a smoke testing crew and they assessed 75,495 feet of pipe. In 2017, Justin contributed to 3 different work orders resulting in a customer compliment to 311.

Craig Thorpe, Maintenance Manager | Infrastructure

Craig is responsible for the daily operation of the sewer collection system. He enables the division to grow in their capabilities to conduct services to our customers and creates a standard for other Sewer Divisions to model their activities after. His knowledge and work ethic sets an example for the people he manages and promotes their growth as employees of the City. Craig received the AWWA Golden Manhole Award for his service in 2017. This award recognizes exceptional individual performance and service to and for municipalities and public utilities that have made significant contributions to their collection systems within the State of Alabama.



ENGAGE & ENTERTAIN



SPECIAL EVENT PERMITS

119 Events Permitted **\$44,406** Collected in Fees & Rentals

CITY HOSTED EVENTS



USA Collegiate Nationals Triathlon Tuscaloosa Amphitheater April 21 & 22

5,000 Attendees



Live at the Plaza Government Plaza April 28 - July 28

10,000 Attendees



Mayor's Cup Government Plaza April 29

1,200 Participants

11th Annual **\$36,365** Raised for Tuscaloosa Pre-K





Household Hazardous Waste Day

Tuscaloosa Fire and Rescue Logistics June 3

425 Participants **9th** Annual



Celebration on the River Tuscaloosa Amphitheater July 4

15,000 Attendees





District 5: August 5 District 3: October 28

District 5 **80** Participants District 3 **15** Participants



Solarbration Eclipse Viewing Government Plaza August 21





September 23

100 Participants



Tech or Treat Tuscaloosa Gateway October 24

6,000 Attendees

1,300 Participants **2nd** Annual



Holidays on the River Tuscaloosa Amphitheater November 22 - January 15

12,000 Attendees **9,984** Skate Passes Sold



636

Events &

THE GATEWAY



11,165 **Annual Visitors Programs**

47 Tech Adventures Delivered

The Gateway staff worked with over 15 different organizations, groups, and churches to deliver a "fun and educational" summer experience to 1,334 young people during an eight week period. Each Tech Adventure was designed to accommodate 35 – 40 youth per session. The Gateway also conducted orientation sessions with summer camp directors and counselors prior to starting the Tech Adventures.

1,300 Attend Tech or Treat

The Gateway staff worked with the City of Tuscaloosa to present a special night of fun, games, and entertainment at the Gateway on October 24. The City led this major effort to engage the total community and invite more people to experience the services and technologies at the Gateway. City of Tuscaloosa departments, community organizations, and businesses participated with tables, displays, games, and candy for all. The Gateway staff and UA engineering students created "tech fun" with experiments and activities for young and old while a special holiday movie was shown on the Discovery Wall with popcorn. The number of visits by citizens from Tuscaloosa and other places continues to grow with the spread of the word about the Gateway and the programs delivered.

VISITORS BY MONTH	JAN	851	APR	879	JUL	502	ОСТ	2485
	FEB	868	MAY	583	AUG	790	NOV	874
	MAR	793	JUN	733	SEP	1027	DEC	780



THE RIVER MARKET



Rental Income	\$187,221
Farmers Booth Fees	\$9,735
Artist Booth Fees	\$4,550
Catering Royalties	\$52,326
Merchandise Inventory	\$120
SNAP/EBT Program	\$998
Total Revenue	\$254,950





TUSCALOOSA AMPHITHEATER





MILDRED WESTERVELT WARNER TRANSPORTATION MUSEUM

2,963 TOTAL VISITORS	JAN	78	APR	201	JUL	539	ост	285
	FEB	186	MAY	164	AUG	171	NOV	182
	MAR	189	JUN	268	SEP	428	DEC	272



ENVIRONMENTAL EDUCATION







OPERATE AND MAINTAIN

INFRASTRUCTURE

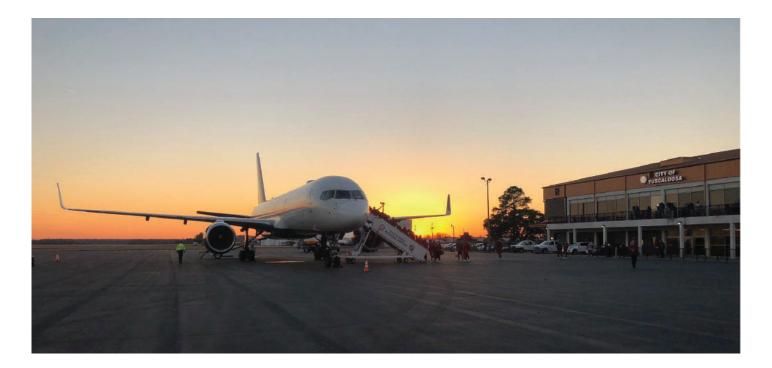


Curb, Gutter & Sidewalk Replaced	385 ft	Advanced Signals	85
Catch Basins Cleaned	467	Prohibited Parking Violations	1,891
Traffic Signals Maintained	190	Handicap Parking Violations	692
Security Cameras Maintained	120	Overtime Limit Parking Violations	10,463
ITS Cameras	45	Fire Lane Parking Violations	113
Dynamic Message Boards	13	Mosquito Chemicals Used	980.38 Gallons
Intersection Flashers	2	Ditches Cleaned	441 Feet
School Flashers	13	Asphalt Cuts Repaired	442
Warning Flashers	25	Sinkholes Repaired	81
Catch Basins Repaired	149		



TUSCALOOSA REGIONAL AIRPORT





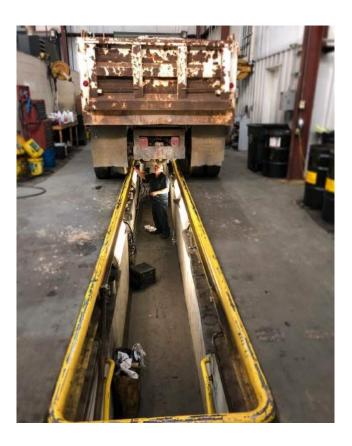


FACILITY MAINTENANCE

Total number of work orders per month	184
Total number of work orders per year	2,211
Percentage of work orders completed in less than a week	61%
Average number of work orders assigned per technician per month	23
Average number of work orders assigned per technician per year	277
Number of square feet maintained	1 Million



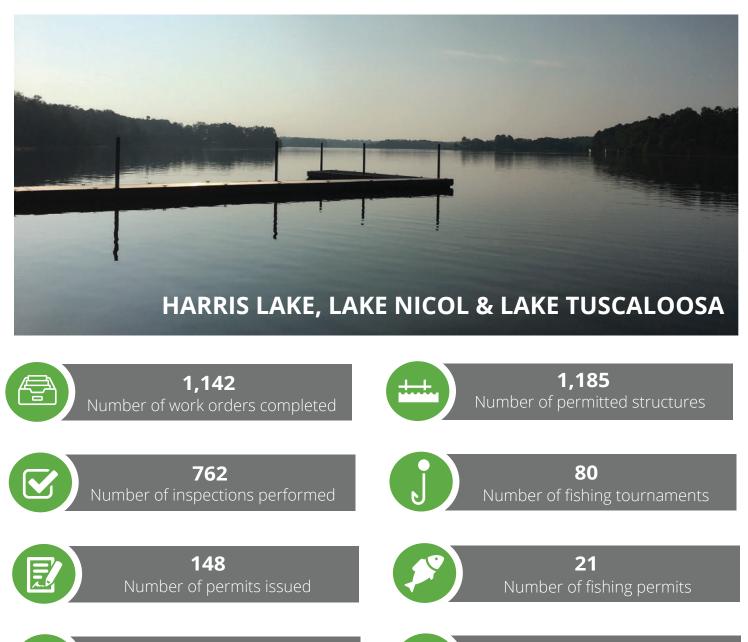
FLEET MAINTENANCE

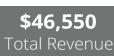


Percentage of work orders completed in less than a week	88%
Average number of work orders per technician per month	25
Average number of work orders per month	218
Total work orders filed in 2017	2,616
Number of vehicles in the fleet	746
Number of vehicles serviced each month	100
Number of vehicles serviced each year	1,200
Average equipment downtime hours per month	192



LAKES





438 Walk-in customers



ENVIRONMENTAL SERVICES

Municipal Solid Waste (MSW/Garbage)

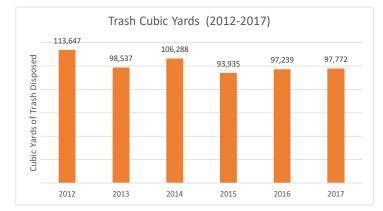
	TONNAGE	DISPOSAL COSTS		TONNAGE	DISPOSAL COSTS		TONNAGE	DISPOSAL COSTS		TONNAGE	DISPOSAL COSTS
JAN	1,661	\$46,520	APR	1,509	\$42,262	JUL	1,608	\$45,035	ОСТ	1,571	\$43,982
FEB	1,330	\$37,248	MAY	1,706	\$47,775	AUG	1,701	\$47,615	NOV	1,665	\$46,606
MAR	1,526	\$42,733	JUN	1,666	\$46,660	SEP	1,412	\$39,546	DEC	1,498	\$41,947
							TO	FALS	TONNA(GE	DISPOSAL COST 527,929

Trash

	YARDAGE	ADEM FEE	\$ PER YARD	DISPOSAL COST		YARDAGE	ADEM FEE	\$ PER YARD	DISPOSAL COST
JAN	8,272	\$2,068	\$2.35	\$19,439	JUL	8,405	\$2,101	\$2.60	\$21,903
FEB	6,725	\$1,681	\$2.35	\$15,804	AUG	9,200	\$2,300	\$2.60	\$23,920
MAR	8,382	\$2,096	\$2.35	\$19,698	SEP	6,884	\$1,721	\$2.60	\$17,898
APR	9,130	\$2,283	\$2.60	\$23,738	ΟCΤ	6,820	\$1,705	\$2.60	\$17,732
MAY	9,294	\$2,324	\$2.60	\$24,164	NOV	7,548	\$1,887	\$2.60	\$19,625
JUN	8,780	\$2,195	\$2.60	\$22,828	DEC	8,332	\$2,083	\$2.60	\$21,663

TOTALS 97,77	/2 \$24,4	43 \$272,855	0
YARDA	GE FEES		







USCALOOSA



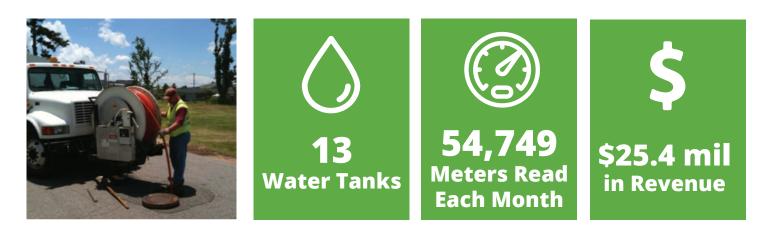


Recycling

Total	1984.78 Tons	Landfill Diversion Savings	\$55,574
Percentage that remains in Alabam	a 100%	Revenues Generated	\$263,884



WATER



Jerry Plott & Ed Love Water Treatment Plants

22.6 MGD (million gallons discharge) per day

Work orders fulfilled	4,148	Linear feet of pipe replaced	4,729
Water main break repairs	95	Meters set	346
Water line leak repairs	82	Number of booster stations	9



WASTEWATER

HILLIARD FLETCHER WASTEWATER PLANT 15.54 MGD (million gallons discharged) per day

63 lift statio	ns	11,629 manholes		566 Mil			
Collections			Numb	er of SSOs	by Year		
Manholes rehabbed	17	250 247	201				
Linear feet of pipe rehabbed	1,076	200 192	188 185	164			
Point repairs	105	100		105	98	81	Number of SSOs
Miles of pipe assessed	86	50	_	-	57	-1-	
Manholes inspected	1,260	0 2008 2009	2010 2011 2012	2013 2014	2015 2016	2017	



\$19.8 Million in sewer revenues



PLAN AND DELIVER

ADMINISTRATION



Total Value of Grants Managed

Total Grant Project Dollars Managed *includes match funds

\$171,447,528

\$101,866,297

Tuscaloosa Builds total earnings	\$11,295, 858
HR requests processed	1,961
Completed pay plan questionnaires	504
Open enrollment signatures collecte	d 14
Completed 5A forms	134
Completed 35 forms	26
Completed personnel action forms	160
Completed NIMS certificates	483
Number of appraisals processed	825
Completed CDL reimbursements	8
Disciplinary actions processed	37
Medical/MIL requests processsed	35

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\$33,246,475
\$23,622,274
\$198,911,830



Implemented Projects

- Computerized Maintenance Management Software Upgrade
- Mobile Application Plan for Water
- Water/Sewer Parts Inventory and Mobile Application Plan
- Fiber Optics Module
- Lakes Module
- Facilities Parts Inventory
- Mobile Application Plan for Lakes
- Mobile Application Plan for Water
- Fire Logistics Parts Inventory
- Lucity Work Order System in Facilities Maintenance

Training

- Trained WWTP Operators on how to create requests and work orders for after hours callouts

JSCALOOSA

System Upgrades

- IT Pipes Storage Expansion
- Built and updated Flushing routes and included in Lucity/GIS

151 SANITARY SEWER MANHOLES ADDED

5.7 MILES OF SANITARY SEWER LINES ADDED

8 MILES OF WATER MAIN ADDED **1,015** WATER METERS ADDED



\$198,911,830

ENGINEERING



Total Value of Capital Projects Managed

Number of active capital projects	75
Number of permits issued	374
Average land development permit review time	6 Days
Average utility permit review time	7 Days
Average driveway permit review time	2 Days
Water main extensions processed	68
Miles of road resurfaced	110
Number of certificates of occupancy issued	102
Number of final plats signed	58



SAFETY



Work Comp Claims by Cause

Caught in, Under or Between	2	Striking Against	3
Cut, Puncture, Scrape	1	Struck or Injured By	16
Fall, Slip or Trip	11	Miscellaneous	24
Strain or Injury	33		



WHAT WE'VE ACHIEVED

PROJECTS

- Alberta Park
- Juanita Drive
- IT Server Room
- Prince Avenue
- Drinking Water SRF Tier One Completed
- Streets Reconstruction Phase I
- Jack Warner Parkway Phase I
- Parkview Drive
- 2016 Recovery Resurfacing

- Southern Gardens Ashbrook
- Project NASCAR begins (McWright's Ferry Road, US 82/Hargrove, MLK/Jack Warner Parkway)
- McFarland Boulevard Widening
- 39th Avenue East Improvements
- Kauloosa Avenue Improvements
- Rosewood Sanitary Sewer Phase III Improvements
- Airport Runway and Drainage Improvements
- Lift Station 33 Force Main Repairs



POLICY

- Service Fees
- Land Development Permit Policy
- Lake Structure and Electrical Policy

ASSET MANAGEMENT

- Fleet Analytics Implementation
- Land Development Permit Review (decreased from 30 days to 15 days)
- Vertical Asset Inventory
- Lake Structure and Electrical Inventory



FACING THE FUTURE



FIRST TO RESPOND, LAST TO LEAVE.

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RARINESS AND LANYARD

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City of TUSCALOOSA