



City of Tacoma

Environmental Services Commission

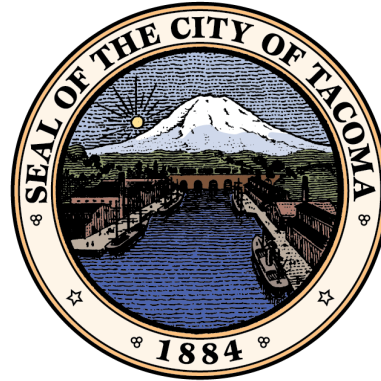
Center for Urban Waters, 326 East D Street, Commencement Bay Conference Room
AND

Virtually on ZOOM - Meeting ID: 875 2881 1317 Passcode: 946750

AGENDA

Thursday, April 13, 2023 – 4:00 p.m. to 6:00 p.m.

1. **Welcome**
2. **Public Comment**
3. **Election Vice Chair**
4. **2022 Financial Results – Hayley Falk**
5. **NPDES Stormwater Permit Compliance Team Update – Merita Trohimovich, Sarah Norberg & Ken Burkart**
6. **Adjournment**



Environmental Services Commission

City of Tacoma | Environmental Services Department

Environmental Services Commission

April 13, 2023





2022 Financial Results

Presenter:

- Hayley Falk, Business Services Manager,
hfalk@cityoftacoma.org

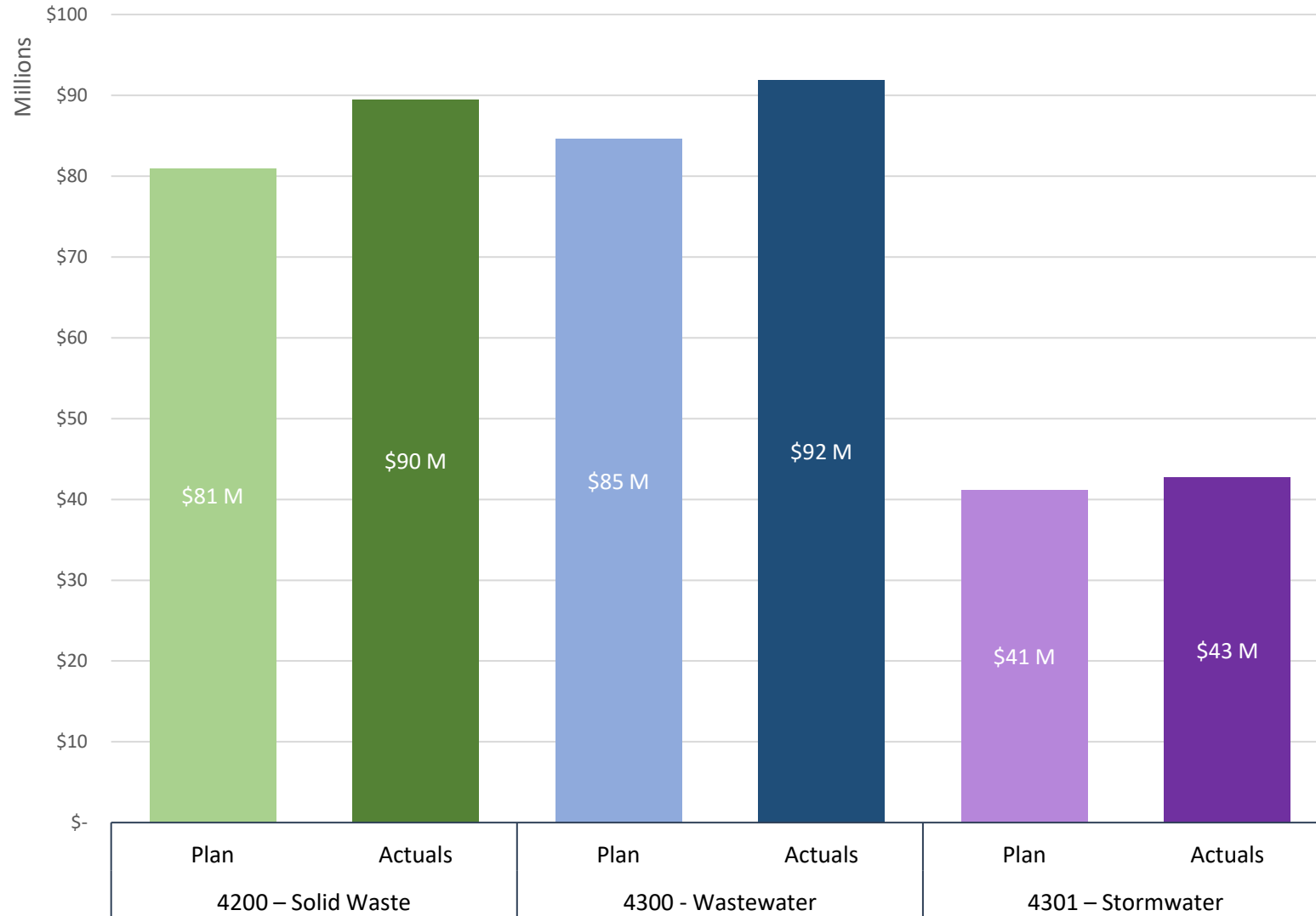


2022 Year-End Financial Position

Fund		2022 Plan	2022 Actuals	% Variance
4200 – Solid Waste	Revenue	(80,917,437)	(89,520,641)	11%
	Expense	90,961,184	80,010,794	12%
	Operating	73,077,516	73,253,130	0%
	Capital	17,883,668	6,757,664	62%
4300 - Wastewater	Revenue	(84,581,970)	(91,855,215)	9%
	Expense	117,660,732	108,375,761	8%
	Operating	81,398,054	79,550,777	2%
	Capital	36,262,678	28,824,984	21%
4301 – Stormwater	Revenue	(41,123,107)	(42,713,858)	4%
	Expense	71,937,577	69,301,920	4%
	Operating	33,869,793	33,346,867	2%
	Capital	38,067,784	35,955,025	6%

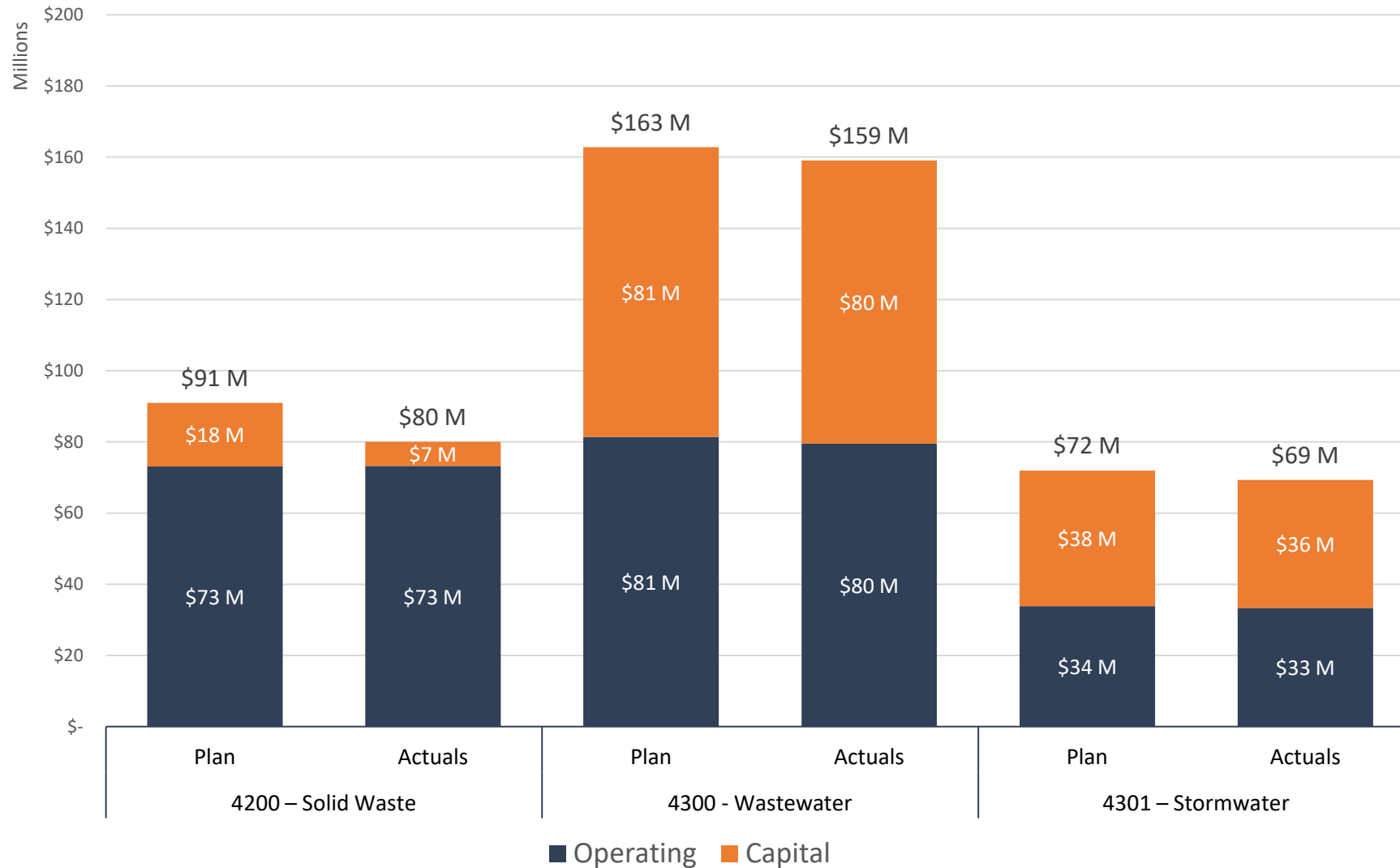


2022 Year-End Revenue Position





2022 Year-End Expense Position



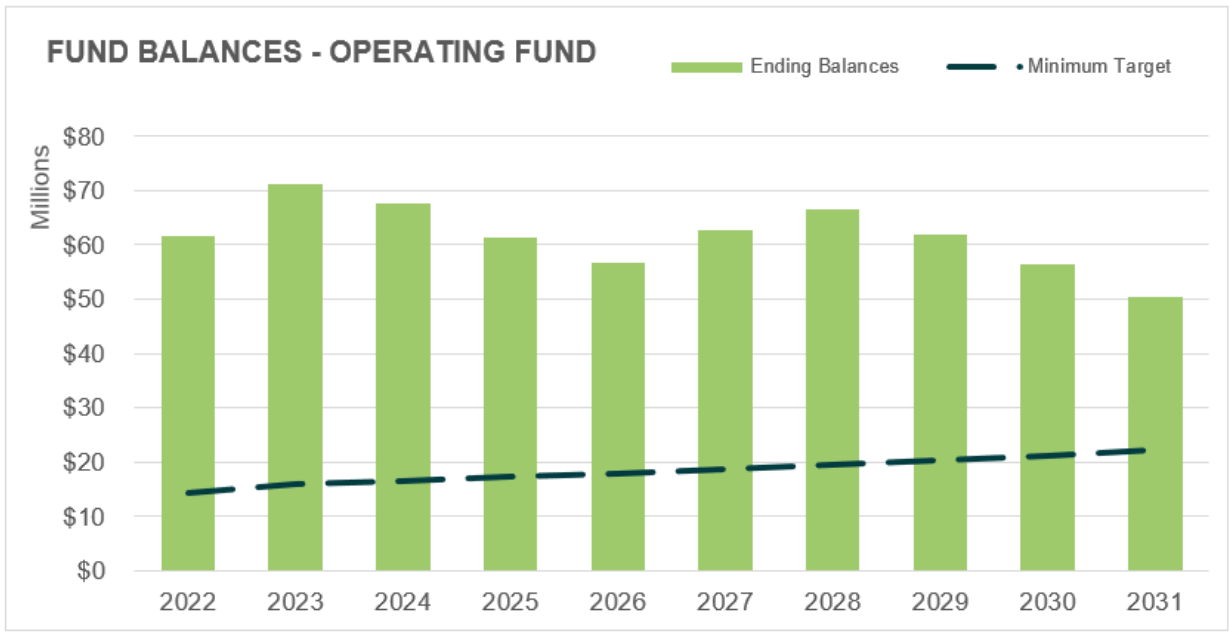
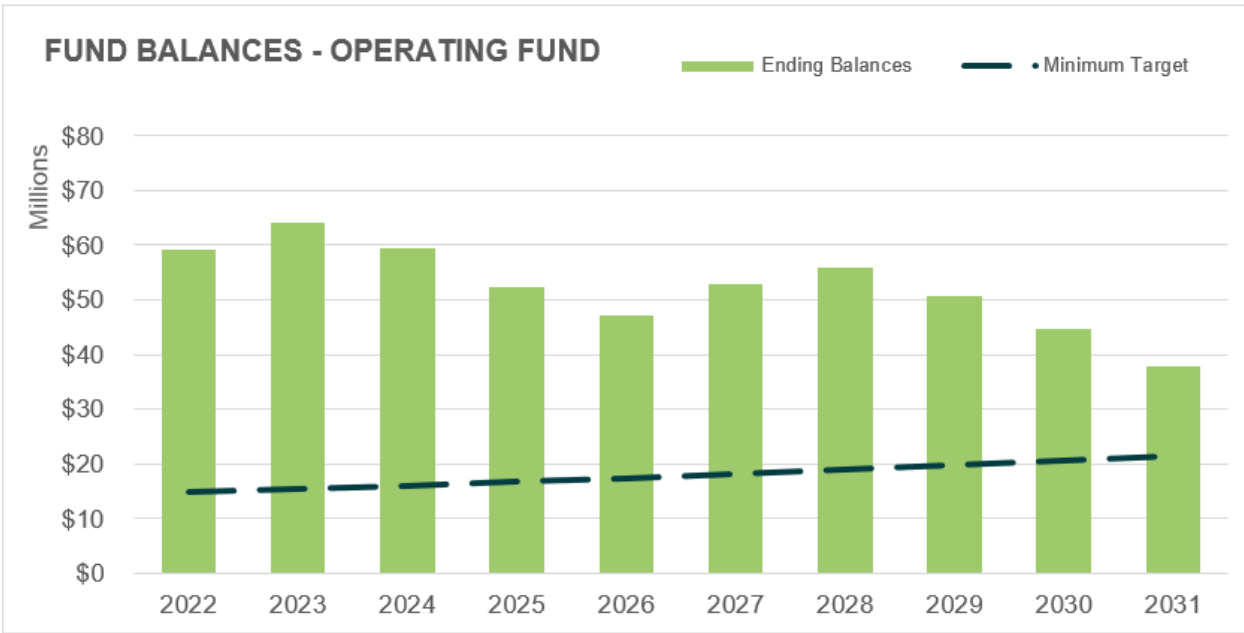
Financial Forecast 2022 Estimate vs Actuals



Solid Waste

2022 Budget

2022 Actuals





Financial Forecast 2022 Estimate vs Actuals



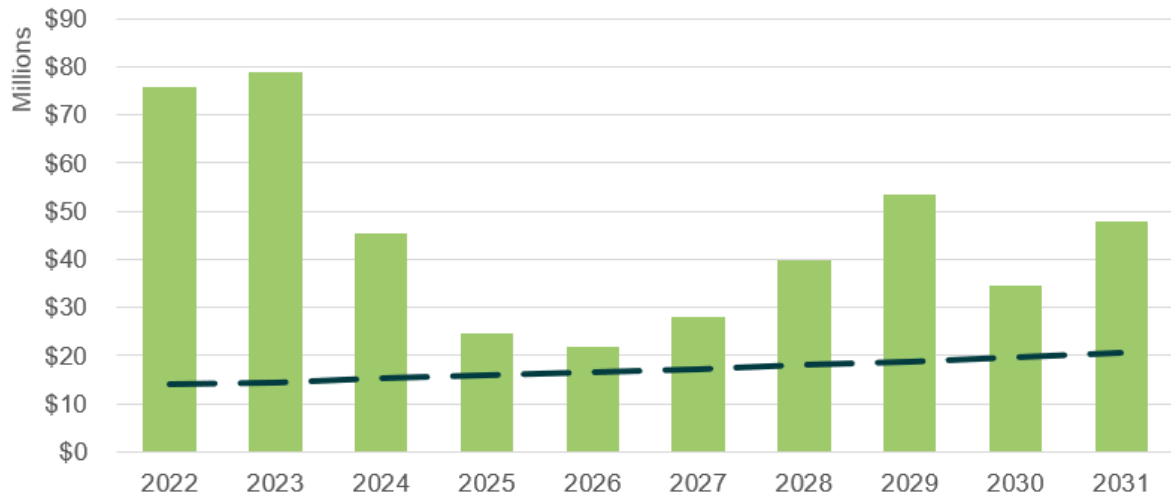
Wastewater

2022 Budget

2022 Actuals

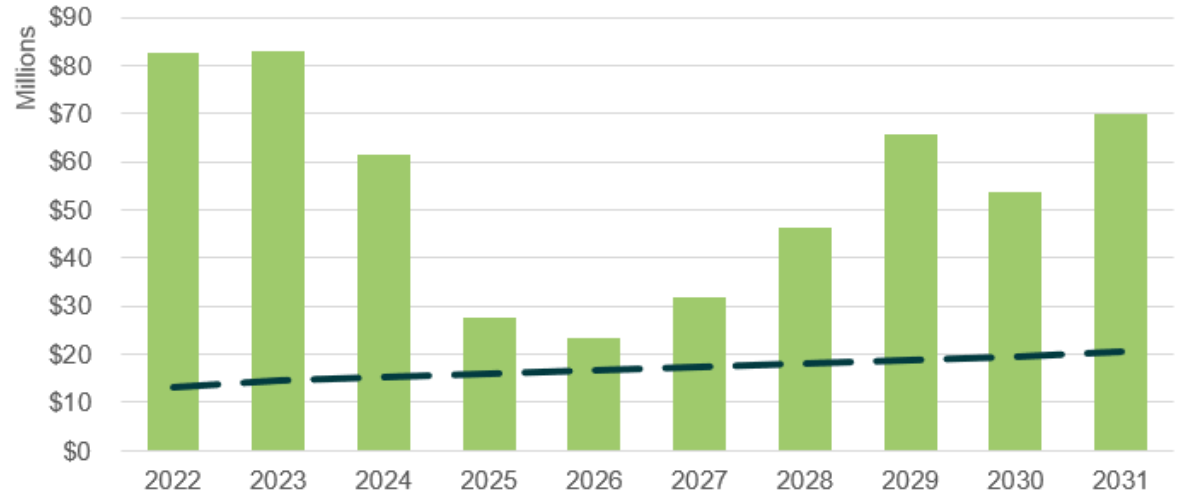
FUND BALANCES - OPERATING FUND

Ending Balances Minimum Target



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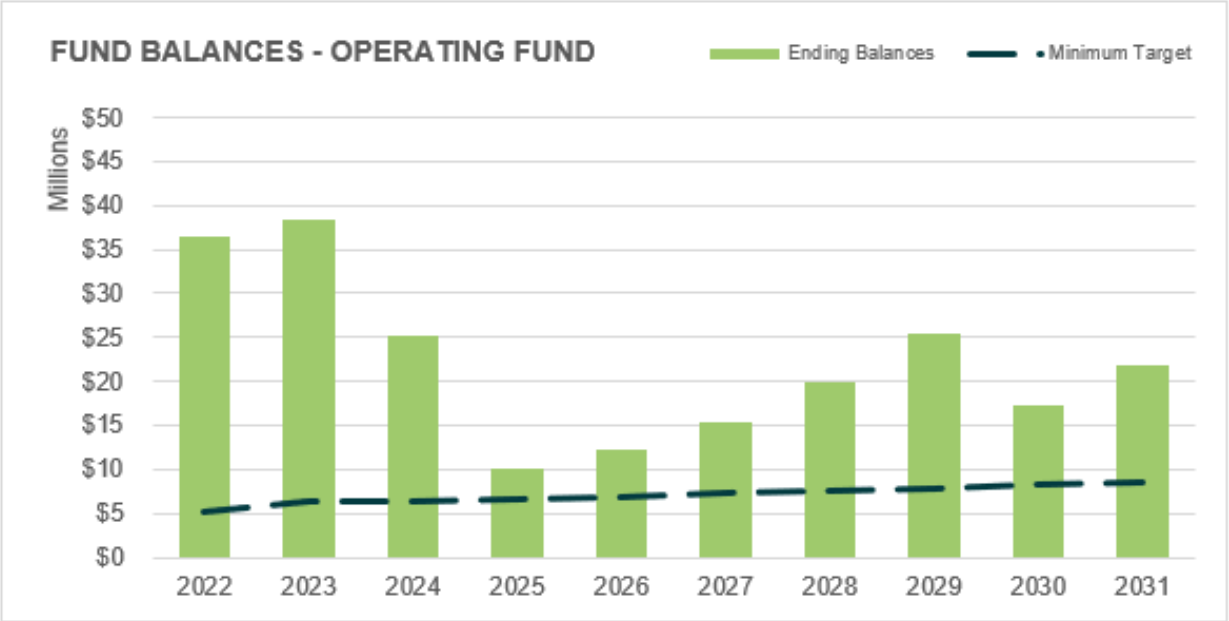




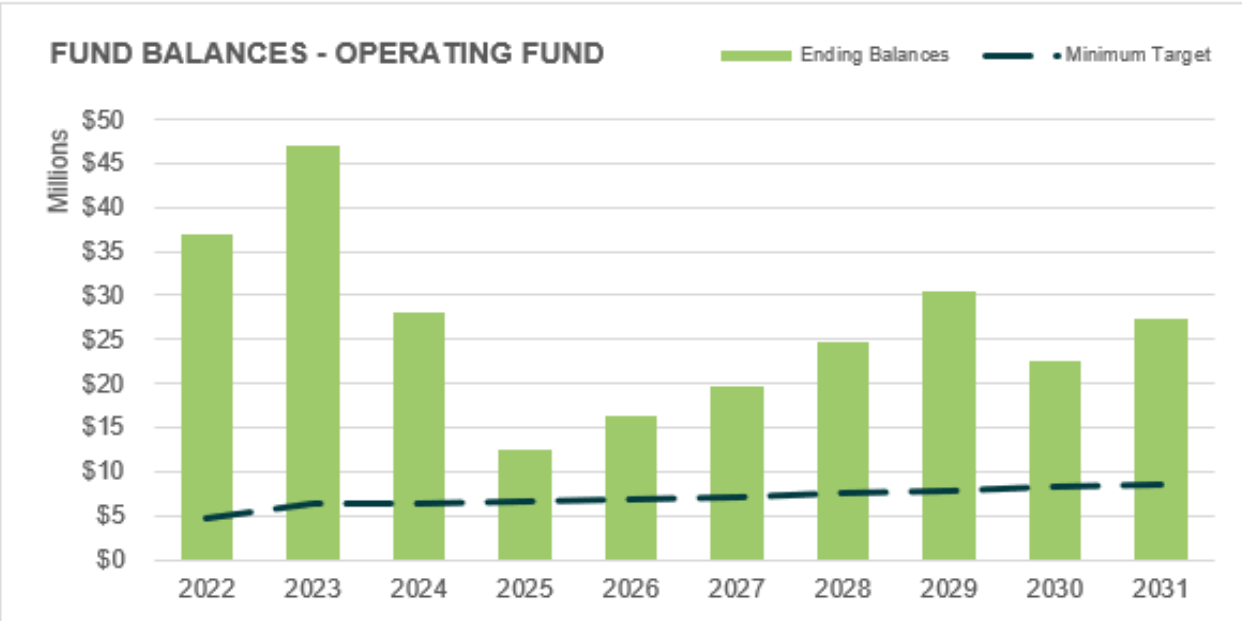
Financial Forecast 2022 Estimate vs Actuals

Stormwater

2022 Budget



2022 Actuals





Next Steps



Off Budget Year Special Projects

- Long-term Asset Management Funding Plan
 - Need to double sewer capital spending by 2040
- Wastewater Rate Structure Update
 - Eliminate Winter Quarter Average for residential customers
- Solid Waste Non-Rate Charges and Fees Update
 - Disposal & Commercial Glass Recycling

NPDES Stormwater Permit Compliance Team

City of Tacoma
Environmental Services



Healthy Neighborhoods + Thriving Puget Sound = A Better Tacoma

Phase I Municipal Stormwater Permit

- ▶ Clean Water Act prohibits discharging pollutants through a point source into a water of the state without a NPDES (National Pollutant Discharge Elimination System) permit.
- ▶ City of Tacoma has a NPDES Phase I Municipal Stormwater Permit (Permit) which allows the City to discharge stormwater to waters and groundwaters of the state.
- ▶ The Permit is issued by Washington State Dept of Ecology
- ▶ Permit was issued Aug 1, 2019 and expires July 2024
- ▶ Permit is issued to the entire City of Tacoma
- ▶ The Permit is activity based

SW Permit Coordination

SW Permit Compliance Group Tasks:

- ▶ Administer and interpret the Phase I Municipal SW Permit
- ▶ Coordinate with staff from all departments within the City of Tacoma
- ▶ Interface with Ecology and other Permittees
- ▶ Participate or facilitate participation in Ecology Technical and Policy Advisory Groups and Committees
- ▶ Current Staff: Merita Trohimovich, Ken Burkart, Sarah Norberg

2022 Accomplishments

- ▶ Continued monitoring of overall Permit Compliance
- ▶ Changed catch basin inspection program
- ▶ Adopt-a-Drain program has over 135 participants and 320 catch basins adopted.
- ▶ Tacoma U training page developed
- ▶ IDDE Training for specific staff
- ▶ Updated all City facility operational SWPPPs
- ▶ Stormwater Management Program Plan web version
- ▶ Preliminary comments for the upcoming Ecology and EPA Permits

Tacoma U

- ▶ Internal website to house SW Permit related training materials for all city staff
- ▶ Built to help staff quickly find the training materials they need
- ▶ <https://cityoftacoma.sharepoint.com/sites/tacomau/SitePages/Stormwater.aspx>

Annual Report

- ▶ Required to be submitted every March 31
- ▶ Ecology specifies the form and the questions to be answered
- ▶ Includes questions about all areas of Permit Compliance
- ▶ Takes a large amount of time and coordination to complete
- ▶ In 2023 answered affirmatively to all questions that Tacoma is compliant

Stormwater Management Program (SWMP) Plan

- ▶ Outlines our Stormwater Management Program
- ▶ The SWMP is a set of actions and activities required for Permit compliance
- ▶ The SWMP is meant to guide the work of staff and include input and guidance from the general public
- ▶ For 2023, we have developed a more public friendly web version of the SWMP
- ▶ Future updates to the SWMP will be more staff specific (separate version)

SWMP Plan Ed and Outreach

- ▶ Permittees must provide ongoing opportunities for public involvement with the SWMP
 - ▶ Meet with neighborhood councils
 - ▶ Postcard
- ▶ Emphasis on EJ using the equity tool to distribute postcards to low opportunity areas
 - ▶ Translation and transcreation
 - ▶ Interpretation services
- ▶ 2023 Plan
- ▶ Continue with development of public web document
- ▶ Develop staff specific SWMP guidance document
- ▶ Feedback from this group later in 2023

2024 Ecology Permit cycle

- ▶ Anticipate new Permit to be effective August 2024
- ▶ Commenting on draft preliminary language sections as they become available

Upcoming EPA SW Permit

- ▶ Individual Permit
- ▶ Jurisdictional authority is unique and complex
- ▶ Joint authority between EPA and Puyallup Tribe
- ▶ Requirements similar to Ecology permit but not the same
- ▶ Some portions of Tacoma will be covered by both the Ecology Permit and EPA Permit
- ▶ This will result in some implementation and reporting challenges
- ▶ Issue and effective dates are not currently known (anticipated 2023)



Thank You for your time!