



Environmental Services Commission

December 8, 2022

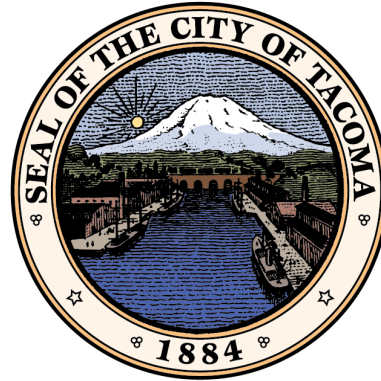




Agenda



- **Welcome**
- **Wastewater Comprehensive Plan Update**
 - Craig Francis & Teresa Peterson
- **Overview of Budget Adoption Process & Timeline**
 - Christina Curran
- **2023 Work Plan**



Wastewater Comprehensive Plan Phase I Update

City of Tacoma | Environmental Services Department

Environmental Services Commission

December 8, 2022





Agenda

- Need for Comprehensive Plan
- Approach to Developing Plan
- Overview of Phase I Work
- Next Steps

Previous Plans:

- CTP Facility Plan (2002)
- NETP Facility Plan (1996)
- NETP Re-Rate Study (2012) (Current)

Wastewater Comprehensive Plan

- Currently not required by regulations



Wastewater Comprehensive Plan

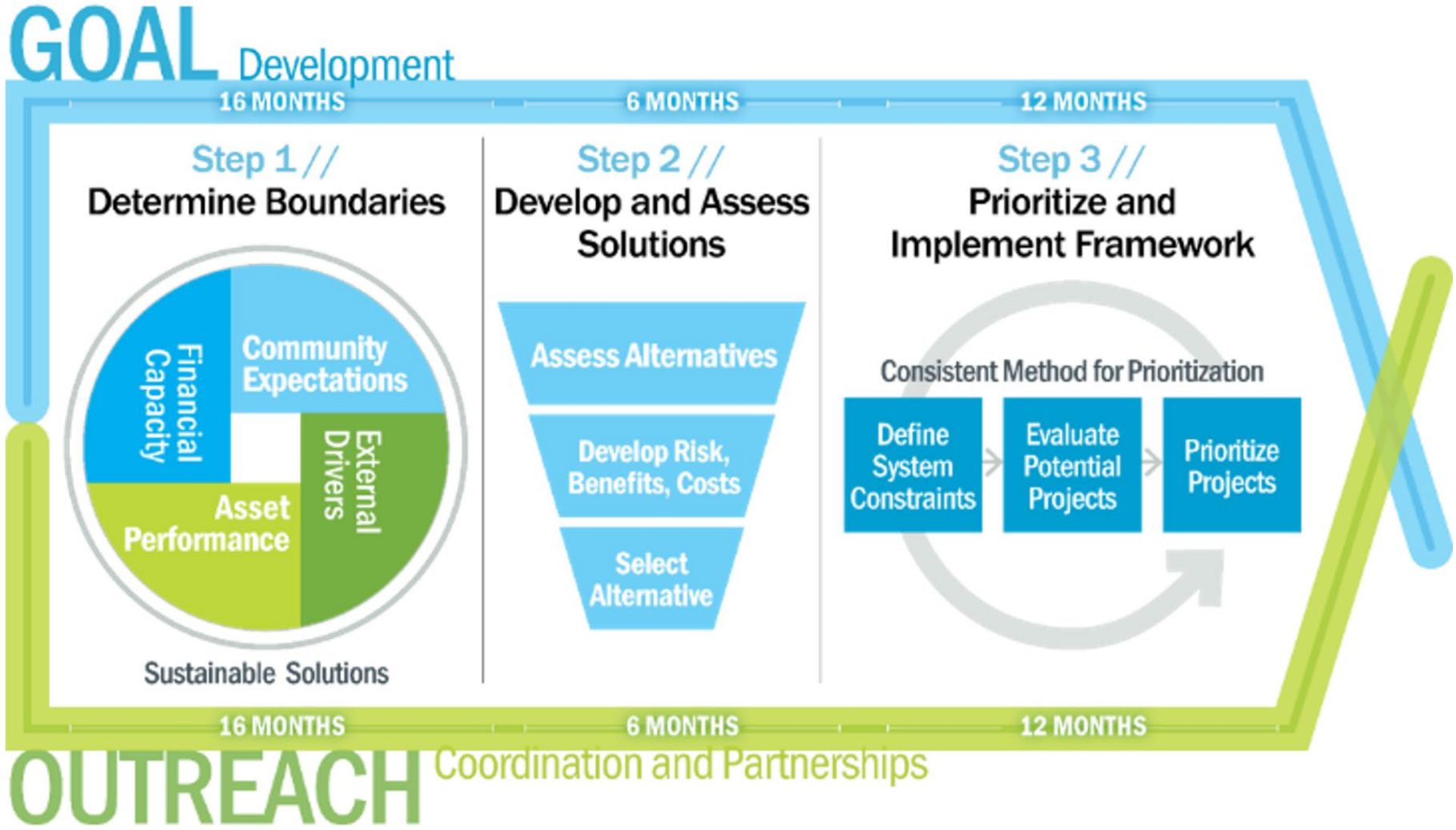
Why we need a Plan:

- Aging Infrastructure
- Increased Population Growth
- Future Regulations
- Alignment with City Initiatives and ES Goals
 - Provide Equitable Service
 - City Climate Action Plan





Approach to Developing the Plan



● ● ● Key Stakeholders and Tribal Nations



External

- Department of Ecology
- Port of Tacoma
- Environmental Organizations
 - Puget Sound Keepers
 - Washington Environmental Council
- Pierce County, Fircrest, Fife, Ruston
- Eastside Collaborative
- South End Community of Focus
- Hilltop Action Coalition
- Centro Latino
- Asian Pacific Cultural Center
- Korean Women's' Association
- Tacoma Urban League

Internal

- Environmental Services Commission
- Community and Economic Development
- Sustainable Tacoma Commission
- Tacoma Public Utilities
- Planning Commission
- Infrastructure, Planning and Sustainability Committee
- Environmental Services Director
- City Council

Tribal Nations

- *Puyallup Tribe*



Stakeholder Interviews

Common Themes



- Desire **education and transparency** around who pays for what
- Desire for continued **engagement and coordination** moving forward
- Concerned about **affordability** and the combined cost of everything
- Stakeholders are split on going above and beyond with respect to meeting regulations.
 - Most are supportive conceptually and some consider it essential
 - Most suggest pursuing a cost-benefit approach that doesn't overwhelm ratepayers.

Broad Community Survey



- Online Survey with 518 Responses
 - Margin of Error: +/- 6%
- Community Top Priorities for Wastewater:
 - Affordability of Services
 - Maintain Low Rates for Customers
 - Reliability of Services
 - Replace Aging Infrastructure
- Support for Developers paying for Impacts Associated with New Development
- Split Opinions on:
 - 51% to meet regulatory requirements at lowest possible cost
 - 49% to exceed regulatory requirements





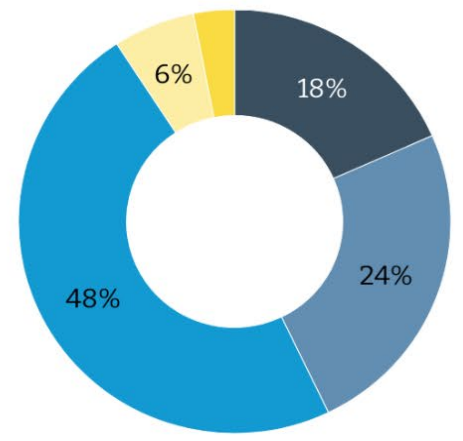
Broad Community Survey

- Environmental services is rated average and above at:
 - Serving customers' households (90%)
 - Providing customer service (89%)
 - Service businesses (97%)

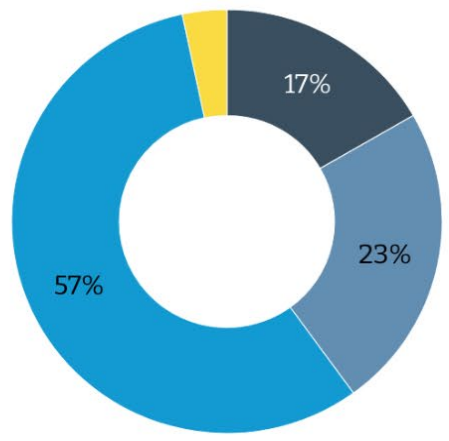


How would you rate Environmental Services on each of the following?*

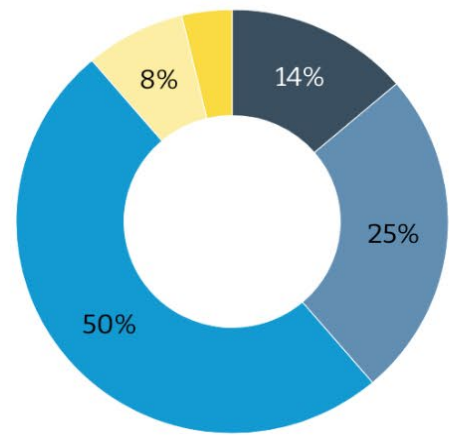
EMBOLD research



Serving your household



Serving your business



Customer service

- Excellent
- Above average
- Average
- Below average
- Poor

* wastewater customers only

Stakeholder Engagement

Next Steps



- Develop community education and engagement strategies that align with community input
- Continue to engage with the Environmental Services Commission as an advisory committee



Population Growth



- Developed Population Growth Models based on PSRC 2040 projections
 - Increase Density/Home in Tacoma
- Developed Flow and Load Projection Models for Population Growth
- Performed Capacity Assessment of:
 - Central Treatment Plant
 - North End Treatment Plant
 - Reviewed Collection System Models



Plant Capacity



Table ES-2. Comparison of Plant Ratings to Projected Flows and Loads

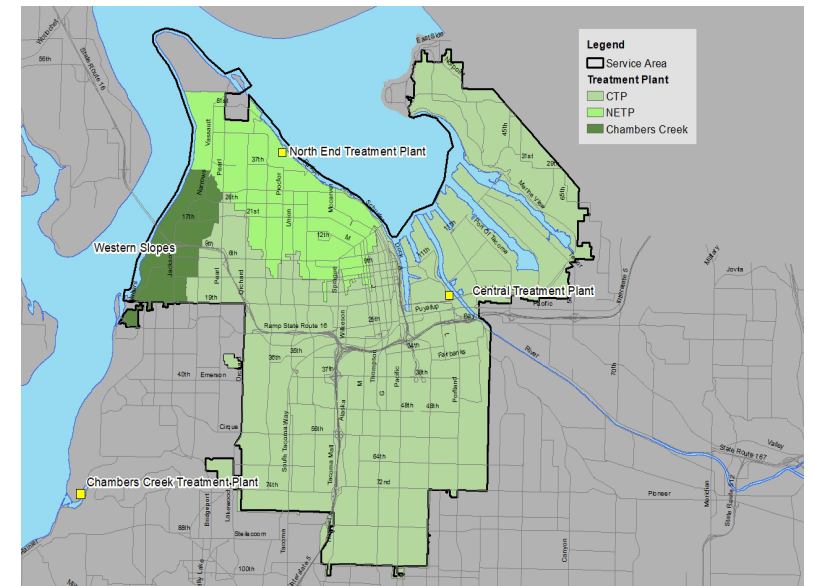
	Current	Rating	Proposed Rerate ^a	Projections	
				2040	Build Out
CTP					
Maximum Month Flow	41.1	60	--	48.0	60.5
Maximum Day Flow	97.4	150	--	104.2	116.7
Maximum Month BOD Load	60,000	127,000	--	89,726	148,095
Maximum Month TSS Load	72,400	114,000	--	111,084	181,516
NETP					
Maximum Month Flow	8.5	7.2	11.6	9.5	10.1
Maximum Day Flow	24.8	15.8	No Limit	25.8	26.5
Maximum Month BOD Load	11,200	10,600	19,030	15,737	16,336
Maximum Month TSS Load	12,650	12,000	23,010	17,774	18,451

^a The NETP is currently undergoing a rerating study, the values in this column represent the recommended ratings from that study

External Drivers Next Steps



- Ongoing work for:
 - CTP Solids Handling Evaluation
 - NETP Rerating Study
- Integrating Collection System Capacity Assessment into the Plan
 - Evaluate Impacts of Home In Tacoma Potential Zoning Changes





●●● Asset Performance

- Ongoing Condition Assessments of:
 - Treatment Plants
 - 2 Treatment Plants
 - Pump Stations
 - 46 Pump Stations
 - Collection System
 - 700 Miles of Pipe





Financial Capacity

Reviewed current financial framework, policies and constraints related to utility revenue



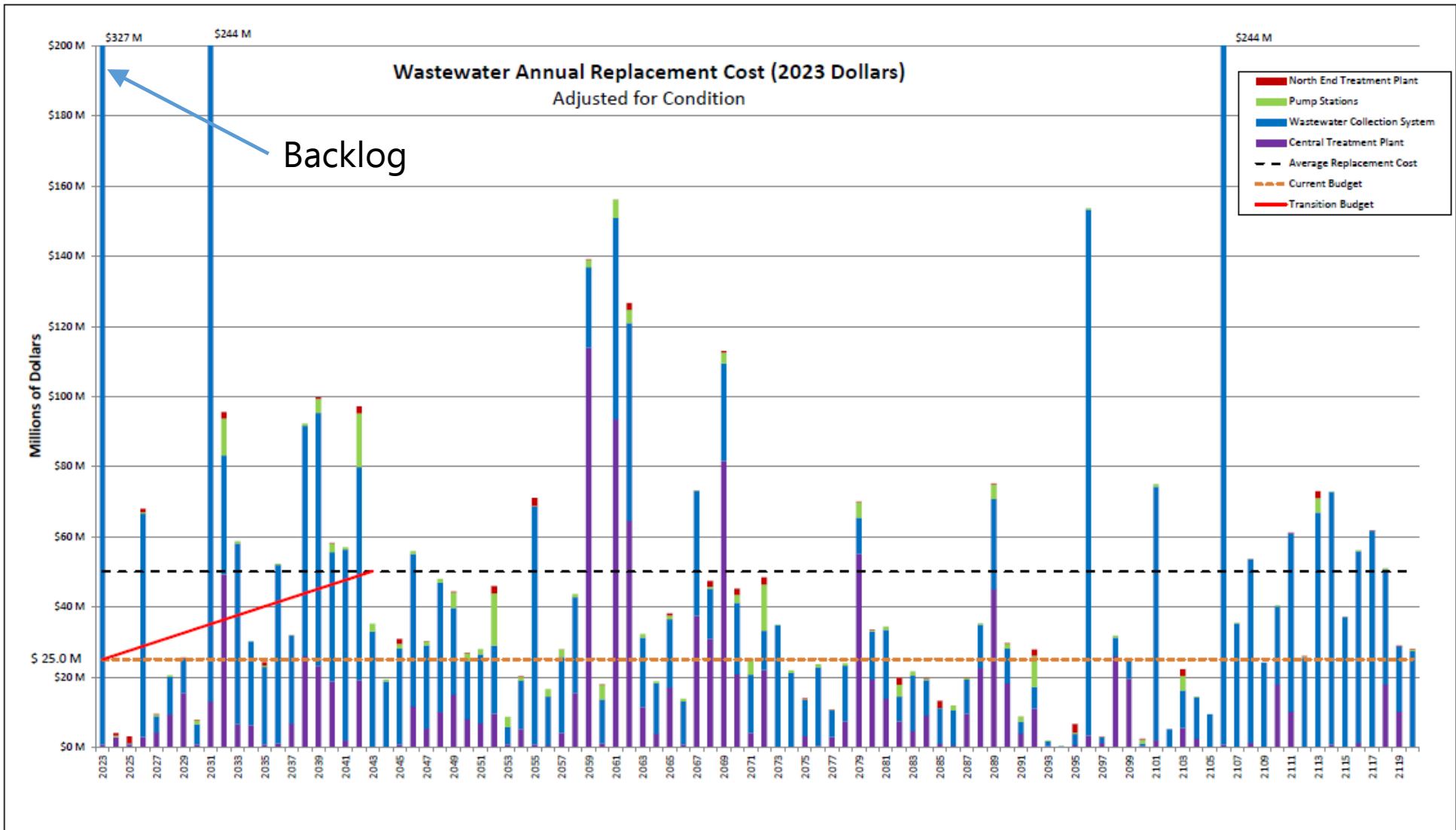
Next Steps:

- Evaluate impacts/gaps to wastewater service and infrastructure with current revenue generating capacity
- Identify actions to address closing impacts/gaps





Long Range Financial Plan



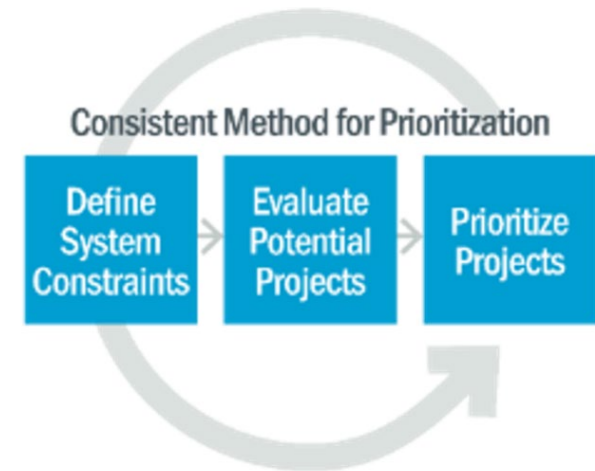


Next Phase

Phase 1 // Develop Boundaries

Phase 2 // Develop and Assess Solutions

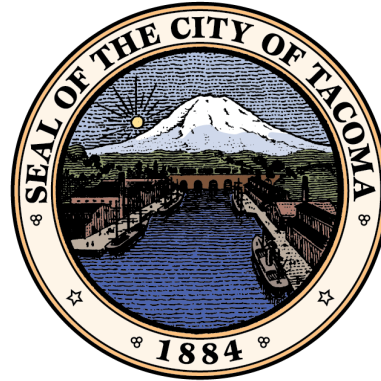
Phase 3 // Prioritize and Implement Framework



- Establish Draft LoS Goals and Metrics
- Identify gaps in measuring and demonstrating success towards meeting LoS Goals

- Develop alternatives that meet the community's expectations
- Quantify risks and benefits associated with meeting LoS Goals, use as criteria to select an alternative

- Refine internal metrics that Environmental Services will use for the lifecycle of the Plan



Overview of Budget Adoption Process & Timeline

City of Tacoma | Environmental Services Department

Environmental Services Commission

December 8, 2022





The Tacoma City Council approved Environmental Services 2023-2024 Budget & Rates on November 22

ES 2023-2024 Budget Highlights

- New Environmental Services Equity Lead
- Investments in the Climate Action Plan
- New Centralized Communications and Outreach Team in the Director's Office
- Increased Administrative Support for Solid Waste and More Drivers to Address Customer Growth
- Enhanced Grounds Maintenance Crew
- Additional Support for Vulnerable Customers through Increased Customer Assistance Funding
- No Layoffs

Approved Annual Rate Increases

- Solid Waste – 4%
- Stormwater – 6%
- Wastewater – 8%

Have a Budget Question or Want More Information? Contact Christina Curran (ccurran@cityoftacoma.org) to be connected with the ES Budget Team