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
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

- Approach
- Determine Boundaries
- Develop and Assess Solutions
- Prioritize and Implement Framework

GOAL Development

- 16 MONTHS
- 6 MONTHS
- 12 MONTHS

Step 1 // Determine Boundaries
- Financial Capacity
- Asset Performance
- Community Expectations
- External Drivers

Step 2 // Develop and Assess Solutions
- Assess Alternatives
- Develop Risk, Benefits, Costs
- Select Alternative

Step 3 // Prioritize and Implement Framework
- Define System Constraints
- Evaluate Potential Projects
- Prioritize Projects

Consistent Method for Prioritization

OUTREACH Coordination and Partnerships
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.
• 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?*

* 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>
<thead>
<tr>
<th>Table ES-2. Comparison of Plant Ratings to Projected Flows and Loads</th>
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<table>
<thead>
<tr>
<th></th>
<th>Current Rating</th>
<th>Proposed Rerate a</th>
<th>2040</th>
<th>Build Out</th>
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<tbody>
<tr>
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<tr>
<td><strong>CTP</strong></td>
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<tr>
<td>Maximum Month Flow</td>
<td>41.1</td>
<td>60</td>
<td>48.0</td>
<td>60.5</td>
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<td>Maximum Day Flow</td>
<td>97.4</td>
<td>150</td>
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<td>116.7</td>
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<tr>
<td>Maximum Month BOD Load</td>
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<td>127,000</td>
<td>89,726</td>
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<tr>
<td>Maximum Month TSS Load</td>
<td>72,400</td>
<td>114,000</td>
<td>111,084</td>
<td>181,516</td>
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<tr>
<td><strong>NETP</strong></td>
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<tr>
<td>Maximum Month Flow</td>
<td>8.5</td>
<td>7.2</td>
<td>9.5</td>
<td>10.1</td>
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<tr>
<td>Maximum Day Flow</td>
<td>24.8</td>
<td>15.8</td>
<td>No Limit</td>
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<tr>
<td>Maximum Month BOD Load</td>
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<td>10,600</td>
<td>15,737</td>
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<tr>
<td>Maximum Month TSS Load</td>
<td>12,650</td>
<td>12,000</td>
<td>17,774</td>
<td>18,451</td>
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</table>

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

Brown and Caldwell
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
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
Next Phase

Phase 1 // Develop Boundaries
- Establish Draft LoS Goals and Metrics
- Identify gaps in measuring and demonstrating success towards meeting LoS Goals

Phase 2 // Develop and Assess Solutions
- Develop alternatives that meet the community’s expectations
- Quantify risks and benefits associated with meeting LoS Goals, use as criteria to select an alternative

Phase 3 // Prioritize and Implement Framework
- 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.