Internal Services

November 1, 2022

Agenda

• What are Internal Services?
• Financial Overview
• Issues & Considerations
• 2023-2024 Strategy and Major Initiatives
Internal Services

- An Internal Service is a business function that supports City operations.
- Internal Services can improve operational effectiveness through consistency, reliability, and cost efficiency of common business functions and contribute to building a positive and consistent organizational culture across the organization.
Financial Overview

Indirect Costs

Human Resources - $20M
2023-2024 Proposed Budget

Fire Department (12% of FTEs, $2.4M)
Tacoma Power (21% of FTEs, $4.2M)
Police Department (10% of FTEs, $2M)
Neighborhood and Community Services (1% of FTEs, $200K)
All Other Departments (56% of FTEs, $11.2M)

Financial Overview

Internal Service Fund
Ongoing Considerations

- Building and growing an organizational culture of equity, inclusion and belonging
- Ensuring consistency and equity of processes across diverse departments
- Hiring and retaining specialized professional staff
- Managing historically high volume of change across business processes
- Coordinating inconsistent reporting structures and policy authority across Internal Services
- Services are authorized by many means (Charter, Resolution, Budget, Administrative Decision)

Major Accomplishments

- Reduction in injury claims by 41% over five years, 20% from 2020 to 2021.
- Absorbed considerable growth in usage due to increasing reliance on digital services to support telework and community expectations.
- Implemented new 311 System
- Collective selection and rapid adoption of new tools such as TacomaHub and Hanalytics.
- Expansion of the Equity Index County wide in partnership with TPU, TPCHD, and Pierce County
- Completion of a comprehensive Equitable Engagement Plan & Language Access plan
- Redesign of the city-wide intranet- Tacoma Hub
- Designed and implemented program and process for preventing the spread of COVID-19 in the workplace, implemented COVID-19 leave programs, and ensured compliance with federal and state requirements
- Updated the City’s Purchasing and Reserve Polices
Issues Informing 2023-2024 Approach

People
Organizational Culture
- Anti-Racist Systems Transformation efforts
- Recruitment and retention
- Safety & Mental Health Impacts
- Succession planning and leadership development
- Class and compensation implementation

Technology
Operational Effectiveness
- Core Business Application SAP Now! – lifecycle replacement
- Digital Transformation and Demand
- Cyber Security

Engagement
Belief and Trust
- Language Access Plan
- Communications Study
- CBC Coordination
- Relationship Building (Engagement & Anchors)
- Reconciliation

People
Anti-Racist Transformation

Goals
- Lead and support Anti-Racist Systems Transformation, Department Racial Equity Action Plans, TPU’s Strategic Directive Number 1 on Equity and Inclusion, and related work.
- Engage OEHR commissions in policy development, elevating community voice in decision-making process and cross commission collaboration. Ensure commissions operate with an equity lens and reflect the racial & ethnic demographics of the city.
- Foster a diverse, equitable and inclusive culture while supporting staff wellness with trauma informed practices and approaches to equity work.

Initiatives
- Organizational Culture Program Specialist (mid-mod approved $123K)
- Commissions Boards and Committees Equity Analyst (mid-mod approved $143K)
**People Safety & Health**

**Goals**
- Reduce Employee Injuries!
- Increase Safety Resources for supervisors so they have the tools to achieve safety initiatives and to effectively improve employee safety.
- Deliver data driven safety communication that reflects real time issues that impact employees.
- Continue to build upon the growing library of quality, engaging and inspiring Safety trainings.

**Initiatives**
- Build a strategic and structured incident review program
- Develop a city-wide Safety committee
- Update supervisor Safety resources
- Continually improve the Safety Training Matrix
- Safety Stand Down

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**People Recruitment and Retention**

**Goals**
- Hire and retain top talent that reflects the community we serve
- Continuously improve service delivery within the organization and to the community
- Partner to provide high quality training
- Improve use of technology to administer programs at scale, enhance customer service/transparency, and provide data to decision-makers

**Initiatives**
- Support Talent Services ($432k)
- Enhanced Classification and Compensation Workgroup Service Levels ($267k)
- Begin Succession Planning Program ($100k)
- Intern and Apprentice Program
Technology

Goals
• Provide access to quality data, processes and tools to ensure informed decision making.
• Develop and enable technologies that promote collaboration, mobility, and process efficiencies.
• Continually improve services and technologies in order to increase operational effectiveness.

Initiatives
• Cyber Security
• SAP Now!
  • Increased Continuous Improvement Analyst Support ($515k)
  • Finance Support Positions
• Digital Transformation and Demand
  • Analytics

Engagement Relationship Building

Goals
• Coordinate with TPD and community stakeholders in reconciliation and trust building efforts.
• Strengthen community engagement with city-wide Engagement team and Equitable Engagement Plan.
• Build and sustain local infrastructure to for immigrants and refugees; including fair housing and anti-displacement efforts.
• Implement the City’s Language Access and Language Justice actions.
• Use data and engagement to target Human Rights outreach to areas of the community that have been historically under served.

Initiatives
• Extend Peace and Reconciliation Coordinator ($113k)
• Support for Commission on Immigrant and Refugee Affairs ($20k)
• Equity and Human Rights Outreach Specialist (mid-mod approved $177K)
Engagement Communications

Goals

• Communicate and engage with the residents of Tacoma so that there is a measurable increase in the percentage of residents of the City of Tacoma that express trust in the City by 2025.
• Implementation of the 2022 communications study recommendations

Initiatives

• Reorganization consistent with Communications Study ($440k)
• Continue Equity Action Network ($125K) and Anchor Network ($155K)
• Enhance Constituent Services ($231k)

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