

Internal Services

November 1, 2022



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Agenda

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



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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.

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Internal Services

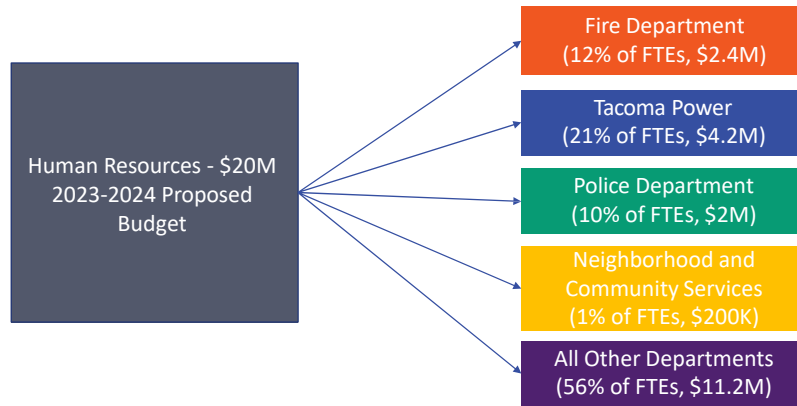


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Financial Overview Indirect Costs

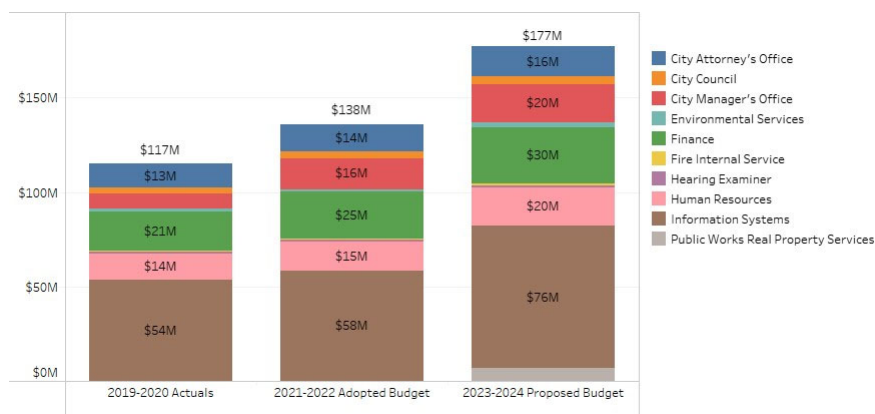


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Financial Overview Internal Service Fund



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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)



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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 Policies

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Issues Informing 2023-2024 Approach

People	Technology	Engagement
Organizational Culture	Operational Effectiveness	Belief and Trust
• Anti-Racist Systems Transformation efforts • Recruitment and retention • Safety & Mental Health Impacts • Succession planning and leadership development • Class and compensation implementation	• Core Business Application SAP Now! – lifecycle replacement • Digital Transformation and Demand • Cyber Security	• Language Access Plan • Communications Study • CBC Coordination • Relationship Building (Engagement & Anchors) • Reconciliation

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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)

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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



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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

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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)

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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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