



TO: Elizabeth A. Pauli, City Manager
FROM: Hugh Messer, Division Manager, Operations and Maintenance
Michael P. Slevin III, P.E., Director, Environmental Services
COPY: City Council and City Clerk
SUBJECT: Resolution – Designating Environmental Services’ Special Projects of Limited Duration -
November 9, 2021
DATE: October 29, 2021

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GMS MPS

SUMMARY AND PURPOSE:

A resolution designating two Environmental Services’ projects as special projects of limited duration and designating general salary classification and benefits for persons employed on said projects pursuant to Tacoma Municipal Code sections 1.12.155, 1.24.187, 1.24.980 through 1.24.986, 1.30.300, and Section 6.1(h) of the Tacoma City Charter.

BACKGROUND:

This Department’s Recommendation is Based On: This resolution will identify and designate the projects listed below as special projects of limited duration and allow the Environmental Services Department (ES) to acquire project staff to supplement permanent staffing levels on an as-needed basis to support the following projects:

- Cleaning and CCTV of the collection systems
- Update and maintain mechanical and electrical drawings for ES facilities

Project staff may include, but not be limited to: Sewer Worker, Sewer Equipment Operator, Senior Sewer Worker, and Electrical & Instrument Technician. Project staff would receive all appropriate employee benefits.

COMMUNITY ENGAGEMENT/ CUSTOMER RESEARCH:

This resolution will allow ES to provide resources to assist, engage, and outreach with the community on cleaning and CCTV of the collection systems and update/maintain mechanical and electrical drawings for ES facilities.

2025 STRATEGIC PRIORITIES:

Equity and Accessibility:

This resolution is intended to ensure ES can meet our equity and accessibility commitments. By allowing ES to hire project positions, this ensures ES can make fiscally responsible hiring decisions. This helps to demonstrate that our actions show accountability for our decisions, alignment to our values and principles of operation, equity and transparency in communication and outreach, service levels, and staffing that meet the needs of the community.



Economy/Workforce: *Equity Index Score:* Moderate Opportunity

Increase the number of Tacoma households that have livable wage jobs within proximity to the city.
 Increase the number of diverse livable wage jobs.

Education: *Equity Index Score:* Moderate Opportunity

Increase the number of college students that find employment and remain in Tacoma after post-secondary completion.
 Increase the number of adults with post-secondary degrees or certifications.

Livability: *Equity Index Score:* Moderate Opportunity

Increase positive public perception of safety and overall quality of life.
 Our programs help the health of the natural environment by improving water quality with open space maintenance and improvements and green facilities/infrastructure maintenance.

Explain how your legislation will affect the selected indicator(s).

Designating these special projects of limited duration allows ES to demonstrate its commitment to fiscal responsibility by hiring limited duration positions to advance specific projects. This helps to ensure ES can meet its mission of partnering with the community to build a livable, sustainable, and safe city by providing strategic, timely, predictable, cost-effective environmental services with a culture focused on community engagement, customer service, creativity, accountability, and continuous improvement.

ALTERNATIVES:

Alternative(s)	Positive Impact(s)	Negative Impact(s)
1.Hire permanent staff	Maintains institutional knowledge and skills learned in the City. More control of final product and easier to deal with access issues and difficulties encountered.	Increases long term cost to the Utility and staffing above necessary levels since project work is typically shorter term work.
2.Outsource the work	The work is bid, has timelines and outcomes defined.	Difficult to bid because of the unknowns, difficult to get into format that can easily be used by staff in the future, does not provide flexibility for difficult lines and situations. Less control on the final product.



EVALUATION AND FOLLOW UP:

Sanitary and surface cleaning and Close Circuit TV footage totals are tracked monthly and yearly through Transmission and Asset Management KPIs. These are compared to monthly and yearly goals set by the Asset Management and Transmission teams. ES has a detailed list of electrical drawings that need to be completed for the Central Treatment Plant, Pump Stations and North End Treatment plant. Progress in completion of these drawings is being tracked by the Asset Management and Change Management teams.

STAFF/SPONSOR RECOMMENDATION:

ES recommends approval of the designation of two projects as special projects of limited duration. This provides for cost and schedule efficiencies by increasing staffing levels where required and as needed during completion of work.

FISCAL IMPACT:

This resolution will have no fiscal impact on the listed project budgets. Projects have been or will be budgeted through the capital budgeting process.

What Funding is being used to support the expense?

This expense will be supported by the rate revenues of the Wastewater and Stormwater utilities.

Are the expenditures and revenues planned and budgeted in this biennium's current budget?

YES

These projects, and their associated costs including project personnel, are planned within the 2021-2022 biennial budget. The costs will be included in future biennial budgets as well through 2026.

Are there financial costs or other impacts of not implementing the legislation?

YES

Will the legislation have an ongoing/recurring fiscal impact?

YES

Will the legislation change the City's FTE/personnel counts?

YES, PLEASE EXPLAIN BELOW

This legislation will extend currently filled project positions as well as add one additional project FTE to support mechanical and electrical drawings for ES facilities.

ATTACHMENTS:

- 2021 ESD Special Projects of Limited Duration

2021 ESD Special Projects of Limited Duration.

Summary and Purpose

A resolution relating to special projects; designating two Environmental Services projects as special projects of limited duration.

Background

This resolution will identify and designate the projects listed below as special projects of limited duration and allow the Environmental Services Department to acquire project staff to supplement permanent staffing levels on an as needed basis to support:

Cleaning and CCTV of the collection systems: The Environmental Services Department's Asset Management Program requires an expedited data collection schedule of its 100,000 infrastructure assets to meet the needs of the growing utilities and additionally, to the new emerging requirements of the City's expanded roadway program. The data collection, collation and analysis involves a mix of field work to discover, inspect and verify the asset register and then subsequent office work to manage the data. This work helps achieve the primary goal of the asset management program to ensure that the life-cycle cost of owning and operating our infrastructure assets is minimized while we continue to deliver the level of service that the City's customers require of its utilities.

Total estimated cost: \$1,500,000

Contact: Hugh Messer, O&M Division Manager, (253) 594-7825

Designated Duration: Continues until December 31, 2026

Update and maintain mechanical and electrical drawings for Environmental Services facilities.

This project will update and integrate multiple sources of data, drawings and other documentation associated with wastewater and surface water facilities. This project will ensure that record drawings, documentation, and other sources of data reflect current conditions and that the documentation is in compliance with NPDES permit requirements. Work will include both fieldwork and office work related to the collection of data on current assets, updating of attribute data, creation of necessary drawings/documentation, and the development of databases and integration tools to improve the efficiency and effectiveness of staff utilizing the information.

Total estimated cost: \$2,000,000

Contact: John Burk, Science & Engineering Division Manager, (253) 502-2161

Designated Duration: Continues until December 31, 2026