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ENVIRONMENTAL SERVICES

October 16, 2018

CITY OF TACOMA
**BIENNIAL
BUDGET**
2019 - 2020

CORE SERVICES
CONTINUOUS IMPROVEMENT
CREDIBILITY

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Environmental Services

Michael P. Slevin III, P.E.

Everything Environmental Services does supports healthy neighborhoods and a thriving Puget Sound, leaving a better Tacoma for all.

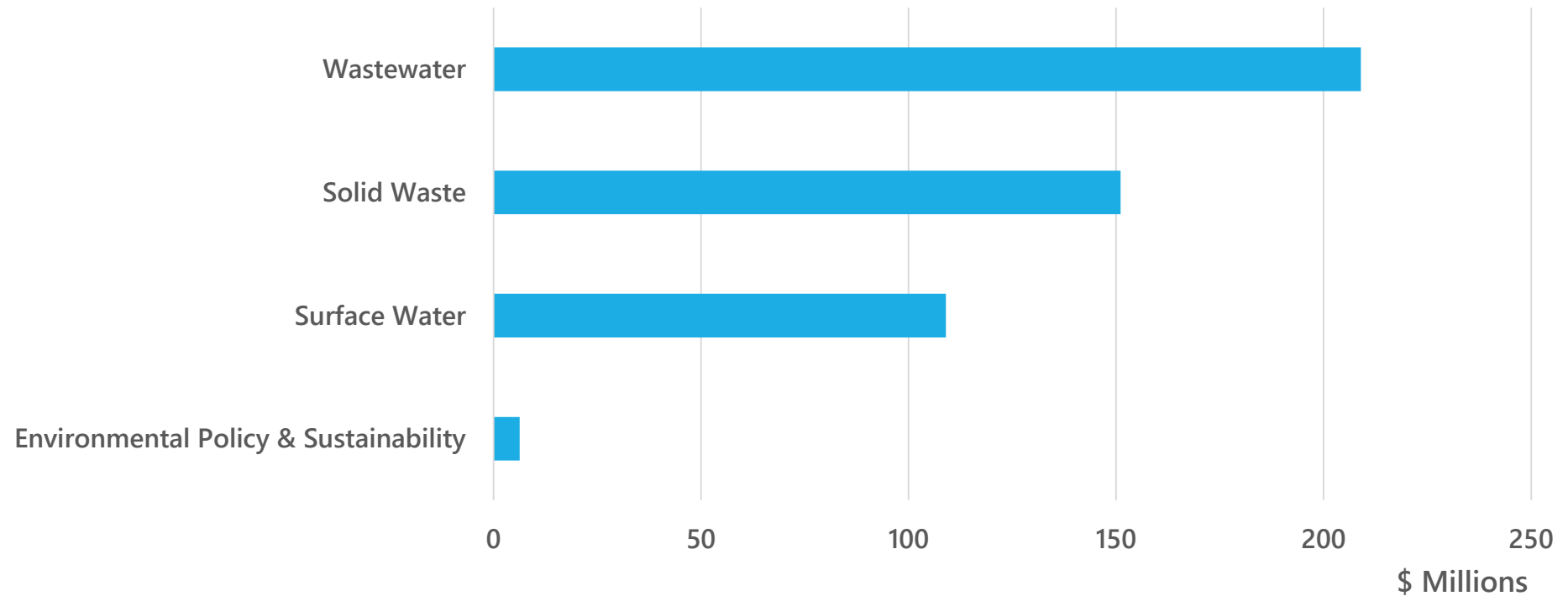
Healthy Neighborhoods + Thriving Puget Sound = A Better Tacoma

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41 Total Programs in Department 3 Utilities and EPS



Program Detail on Page 100

Major Accomplishments

- Construction of Pt. Defiance Surface Water facility
- Conversion to compressed natural gas for Solid Waste collection vehicles
- Automation of Wastewater treatment plants and pump stations
- Creation of Environmental Action Plan

Outstanding Challenges

- Surface Water service equity
- Global recycling diversion
- Capital to support the Streets Initiative
- Construction inflation

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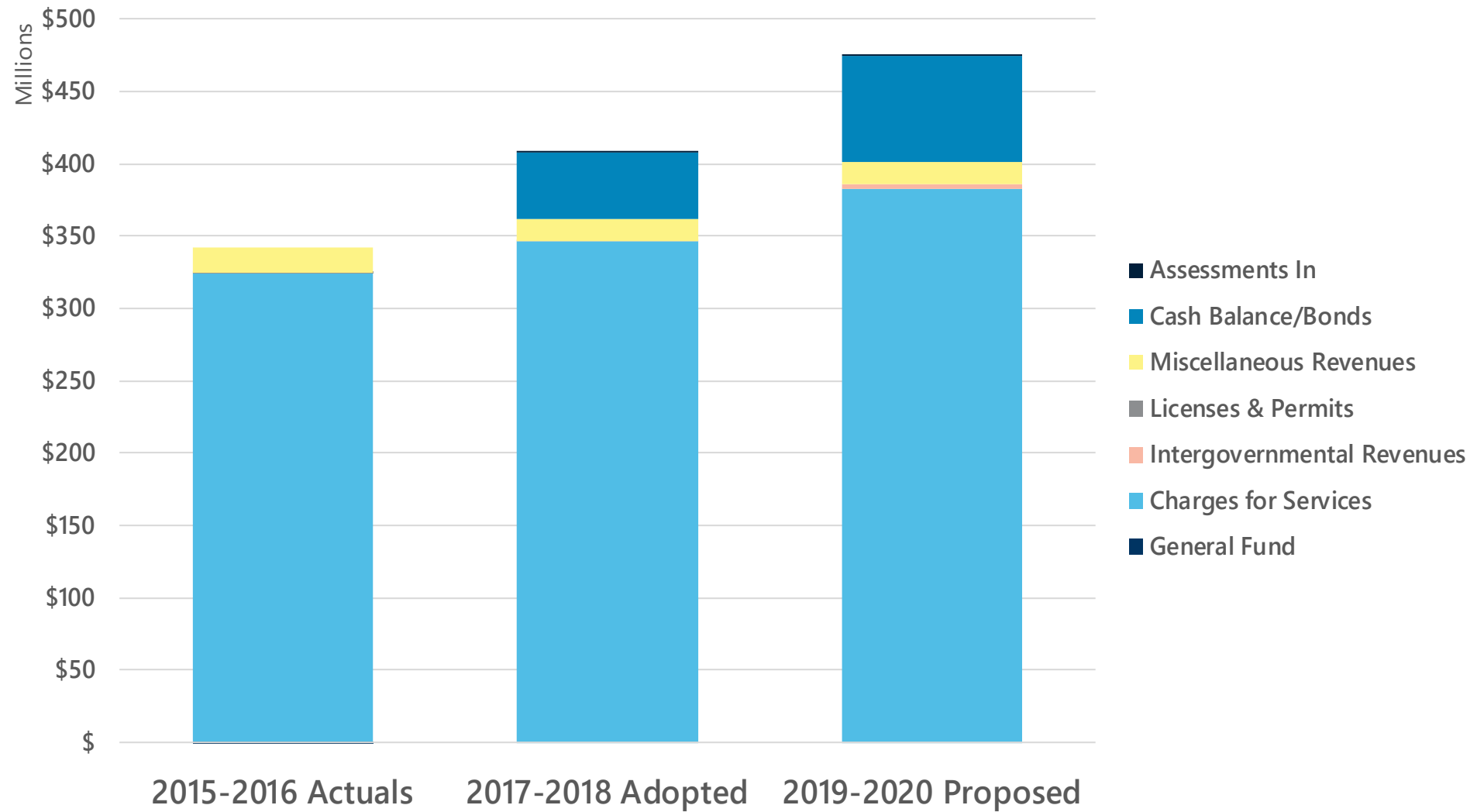
CORE SERVICES
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2019-2020 Financial Overview

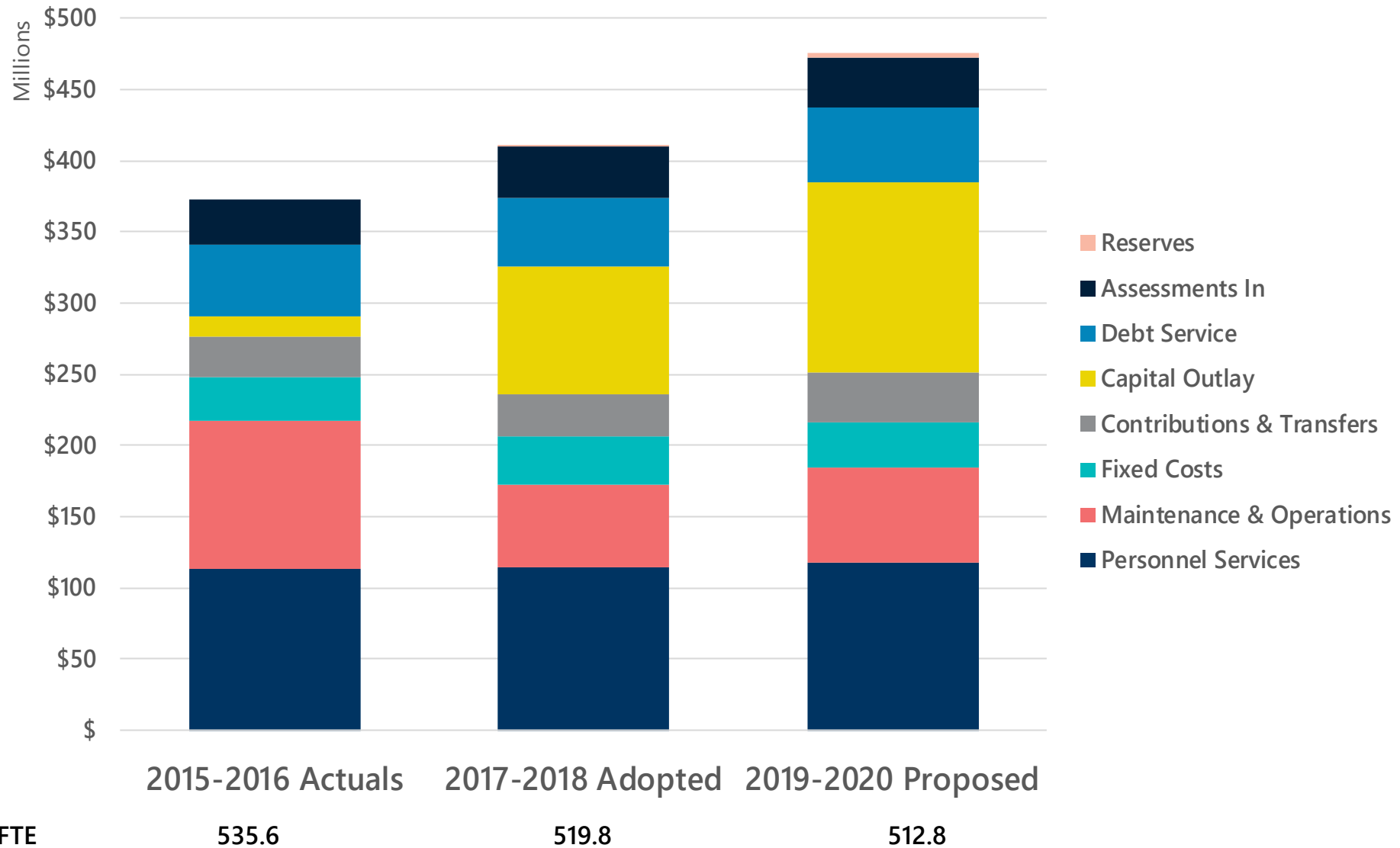
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FUNDING OVERVIEW

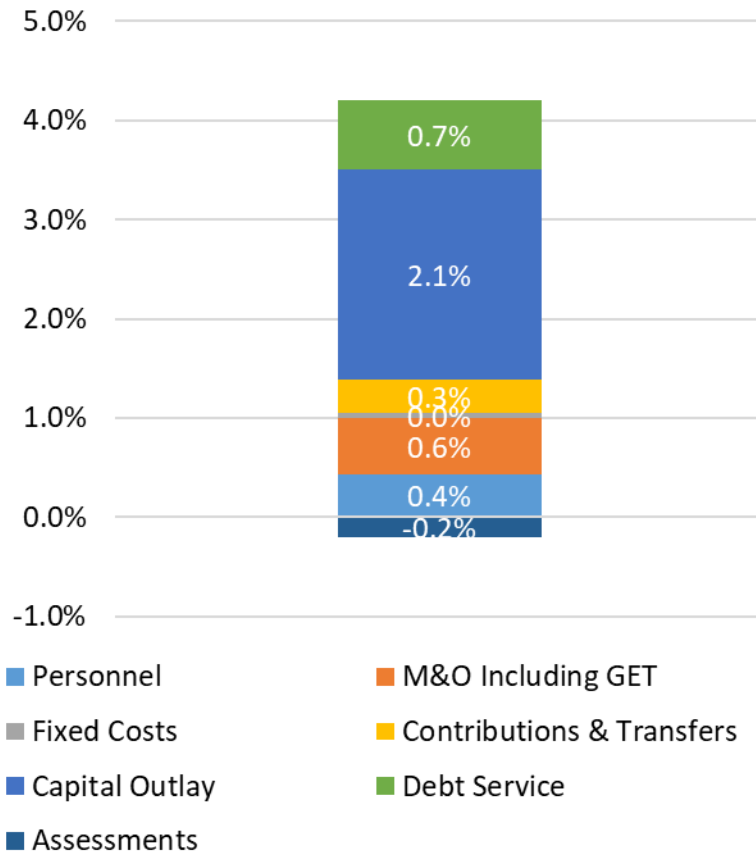


EXPENSE OVERVIEW

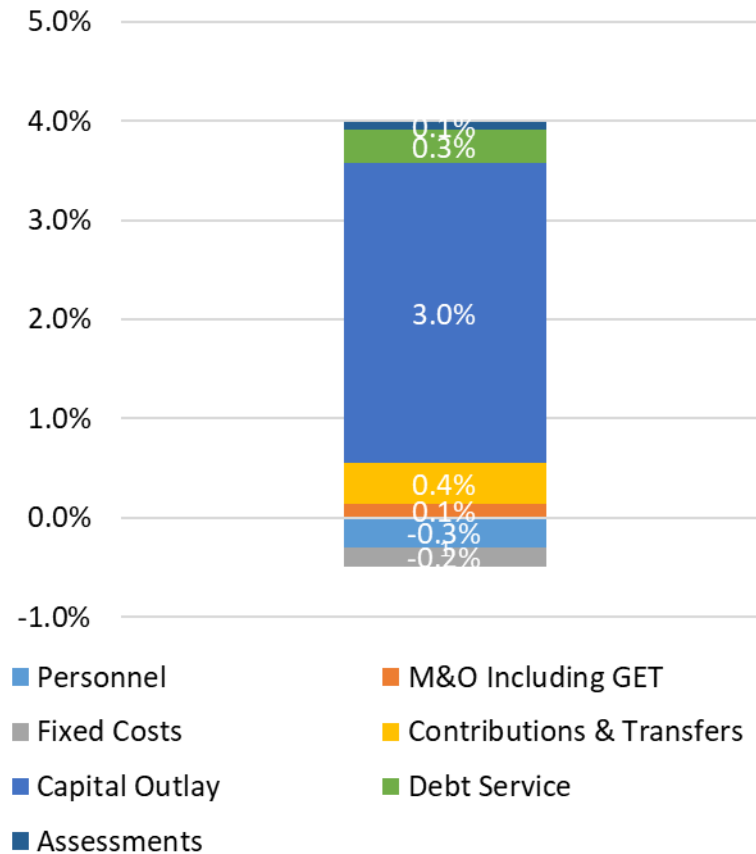


CHANGES IN EXPENSES

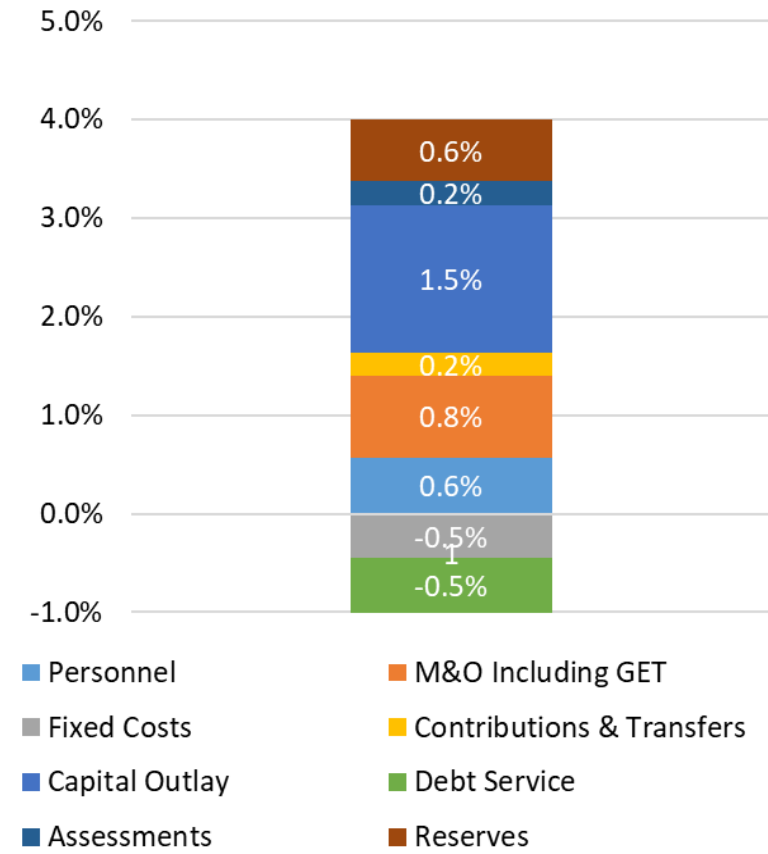
Wastewater 2019-2020 Expenditures % of
4% Increase



Surface Water 2019-2020 Expenditures % of
3.5% Increase



Solid Waste 2019-2020 Expenditures % of
3% Increase



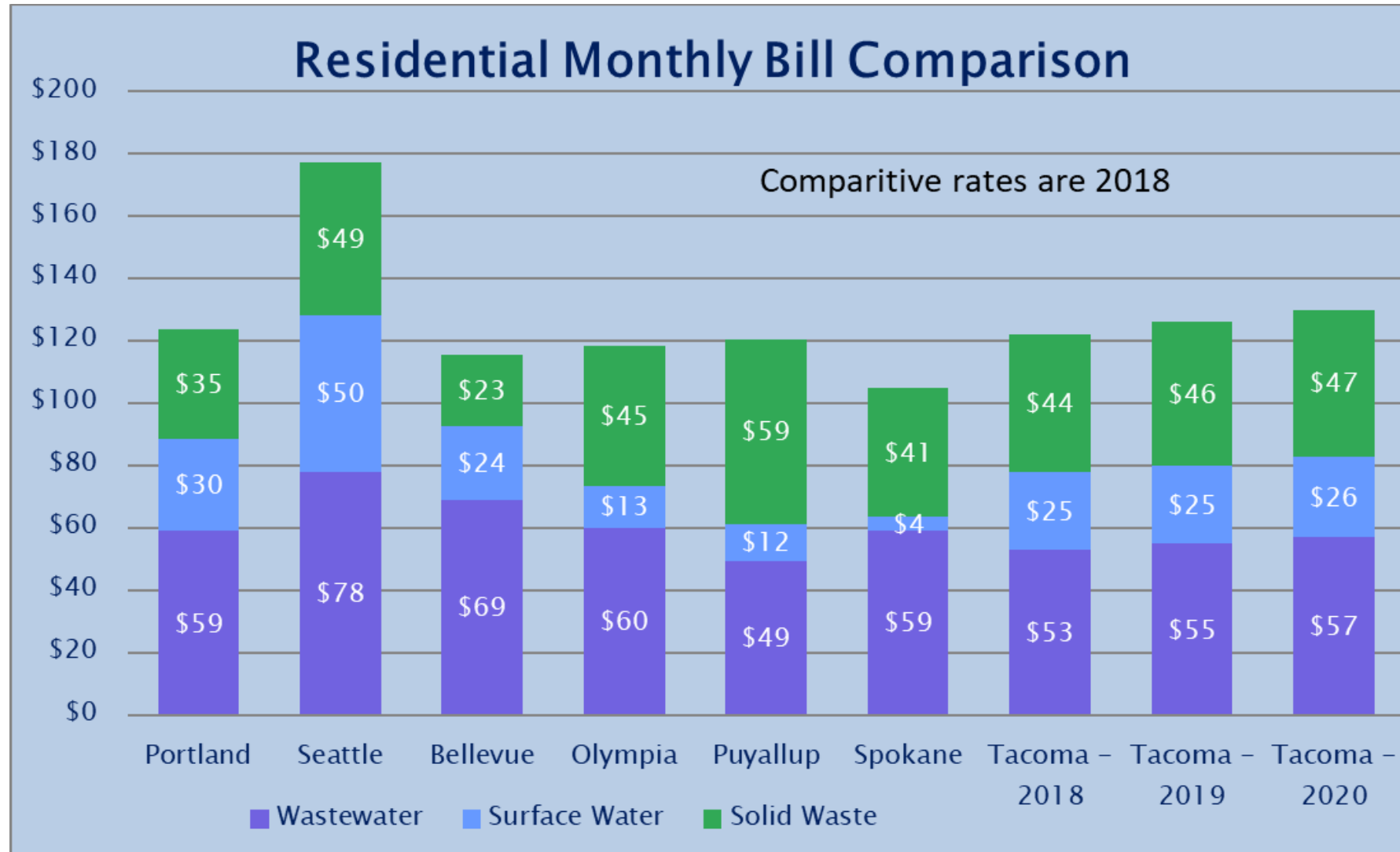
| 2019-2020 Biennium – Proposed View of Rates | | | |
|---|-------------|------------|---------------|
| Year | Solid Waste | Wastewater | Surface Water |
| 2019 | 3.0% | 4.0% | 3.5% |
| 2020 | 3.0% | 4.0% | 3.5% |
| 2021 | 3.0% | 3.5% | 3.0% |
| 2022 | 3.0% | 3.5% | 3.0% |
| 2023 | 3.0% | 3.0% | 2.5% |
| 2024 | 3.0% | 3.0% | 2.5% |

REVENUE RATE REVIEW

| Projected Changes in Rate Revenues | | | |
|------------------------------------|-------------|------------|---------------|
| Year | Solid Waste | Wastewater | Surface Water |
| 2019 | 0.0% | -0.5% | -1.5% |
| 2020 | 0.0% | -0.5% | -1.5% |
| 2021 | 0.0% | -0.5% | -1.5% |
| 2022 | 0.0% | -0.5% | -1.5% |

AVERAGE RESIDENTIAL CUSTOMER

| | 2018 Monthly | 2019 Monthly | 2020 Monthly | \$ Difference | | % Difference | |
|---------------|-----------------|-----------------|-----------------|---------------|---------|--------------|------|
| Wastewater | \$ 53.04 | \$ 55.09 | \$ 57.33 | \$ 2.05 | \$ 2.24 | 3.9% | 4.1% |
| Surface Water | \$ 24.53 | \$ 25.45 | \$ 26.40 | \$ 0.92 | \$ 0.95 | 3.8% | 3.7% |
| Solid Waste | | | | | | | |
| 45 gallon | \$ 32.89 | \$ 34.18 | \$ 35.53 | \$ 1.29 | \$ 1.35 | 3.9% | 3.9% |
| 60 gallon | \$ 43.85 | \$ 45.58 | \$ 47.38 | \$ 1.73 | \$ 1.80 | 3.9% | 3.9% |
| 120 gallon | \$ 87.69 | \$ 91.14 | \$ 94.73 | \$ 3.45 | \$ 3.59 | 3.9% | 3.9% |



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2019-2020 Goals & Major Initiatives

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- Provide surfacewater collection service to areas currently without service
- Increase low income assistance for any household under 150% of federal poverty guidelines
- Create career opportunities through a driver trainee program for under-represented city residents
- Provide recycling collection service for multifamily residents
- Healthy homes / healthy neighborhoods

Department Goals



1. Greenhouse Gas Emissions

In order to support a sustainable community, Environmental Services will decrease greenhouse gas emissions 15% by 2025.



2. Customer Satisfaction

In order to ensure service excellence, Environmental Services will develop a coordinated customer service process and work to continuously improve the culture of the Department to increase customer satisfaction with Environmental Service utilities 10% by 2025.

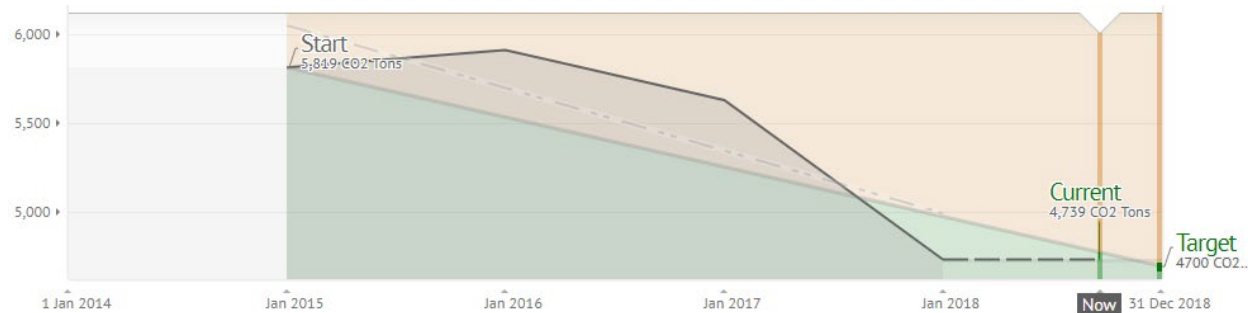


3. Asset Management Plans for Stormwater and Wastewater Collection Systems

In order to improve the efficiency of operations and maintenance, Environmental Services will establish an asset management program utilizing data in decision making, performing cost-benefit analysis, and performing life-cycle cost financial management of all utility assets by 2025.

Health Equity

Environmental Services will decrease greenhouse gas emissions from collection fleet vehicles to 4,600 CO2 Tons by 2020



Major Initiatives

Tree Planting in Underserved Neighborhoods (\$62 K)

Hazard Tree Assistance Program (\$160 K)

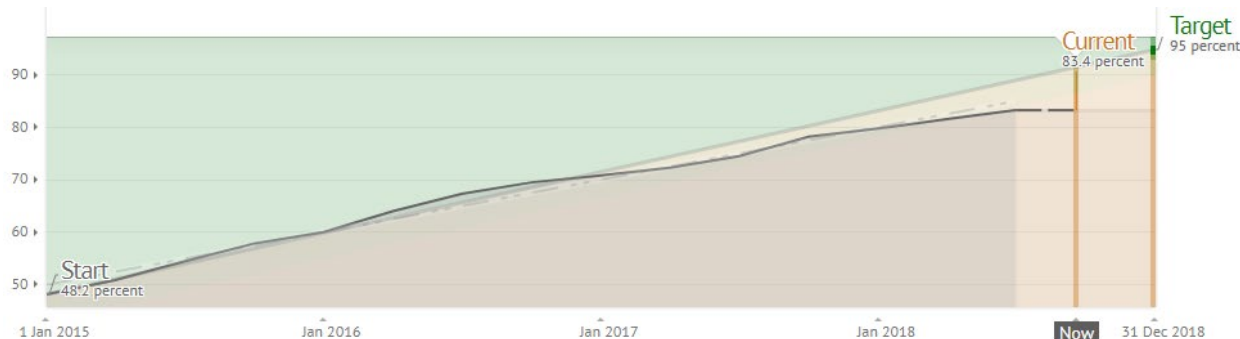
City-Responsible Tree Inventory & Maintenance (\$75 K)

Climate Change Study (\$80 K)

Green Stormwater and Infrastructure Maintenance (2 FTE)

Asset Management

Environmental Services will perform a condition assessment (video inspection) on 92% of all stormwater sewer pipes and sanitary sewer pipes, a 9% increase, by 2020.



Environmental Services will prioritize maintenance and capital replacement activities based on estimated remaining useful lives of lines resulting from video inspections

Major Initiatives

Wastewater Asset Management (1 FTE)

Central Treatment Plant Energy Manager (1 FTE)



Environmental Services Summary

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Healthy Homes, Healthy
Neighborhoods



A Thriving Puget Sound