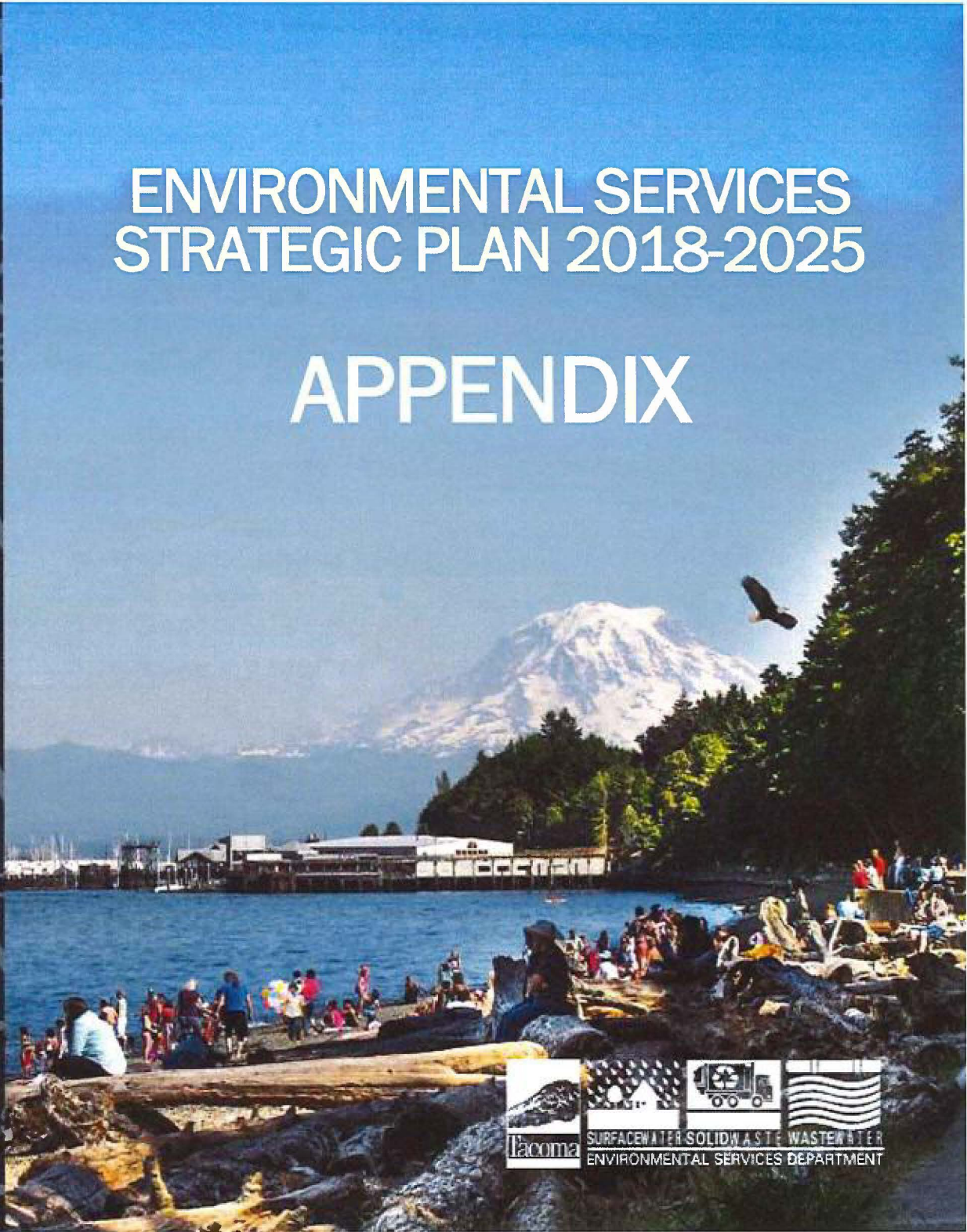


ENVIRONMENTAL SERVICES STRATEGIC PLAN 2018-2025

APPENDIX

WASTEWATER
BETTER
TACOMA
PUBLIC
WATER
EDUCATE NATURAL
HUMAN IMPACT POOP
CUSTOMERS WORLD
ENSURE HELP
RESOURCES
PEOPLE
LIVABLE
COMMUNITY
PREVENT
CLEAN
PUGET SOUND
SURFACE WATER
PROTECT
FUTURE CITY
FISH
SUSTAINABLE PRODUCE
ENVIRONMENT
MAINTAIN IMPROVE
POLLUTION PRESERVE REGULATE
FUN CARE
ECOSYSTEM BEAUTIFUL DISEASE
CITIZENS HEALTH



ENVIRONMENTAL SERVICES DEPARTMENT

Environmental Services Department

We believe everything we do supports
healthy neighborhoods and a thriving Puget Sound,
leaving a better Tacoma for all

HEALTHY NEIGHBORHOODS
+
THRIVING PUGET SOUND
=
A BETTER TACOMA

Start with WHY

*This WHY statement defines our contribution:
“healthy neighborhoods and a thriving Puget Sound”, and
the impact we want to have: “a better Tacoma for all”*

INITIATIVES

Enclosed is a full list of the initiatives developed during the strategic planning process. These initiatives were refined and prioritized during the nine Focus Group sessions, and will be further developed prior to implementation. The nine prioritized initiatives were included in the final version of the Strategic Plan (see pages 10-12). Initiatives will continue to be prioritized and coordinated by the Implementation Team and rolled out throughout the life of the plan – from 2018 through 2025 – with some taking multiple years to fully develop and implement.

HOW: CUSTOMERS

Partner with our community on customer-valued services to meet the diverse needs of our neighborhoods

WHAT: Environment – Define our role in planning for a greener Tacoma with attractive neighborhoods and clean waterways

Initiative: Conduct an assessment for all of Tacoma’s neighborhoods to establish environmental baseline conditions and identify priority locations for “green” projects that will prepare Tacoma to respond to upcoming community needs, environmental regulations, and climate change impacts

Initiative: Establish water quality, flood control, and solid waste targets to achieve a 30 year vision

- E.g., blight or waste reduction, acres treated or attenuated, trees planted, or acres of open space restored per neighborhood
- Identify associated costs, including a cost benefit analysis

Initiative: Identify revenue sources and partnerships for funding project elements that are not supported by the existing utility rate structure

- E.g., in-lieu programs, regulations, special assessment districts
- E.g., work with other landowners (such as Metro Parks Tacoma) to collocate facilities with other infrastructure (i.e., flood control facility that is also a park)

Initiative: Advocate for our community on environmental issues of concern

- Work with Planning and Development Services on Tacoma Municipal Code updates, and Neighborhood and Community Services to address code enforcement/compliance issues related to blight
- Identify in-house expertise on environmental issues

WHAT: Equity – Evaluate and improve services to ensure they are equitable

Initiative: Improve the use of data to provide equitable service delivery

- Identify how customers of varied demographics best obtain information on government services; utilize this research in Environmental Services' marketing campaign
- Reach out with accessible customer feedback opportunities to identify customer needs and barriers
- Analyze customer feedback in addition to complaint records and field investigations to understand where there are gaps of participation in services
- Develop and implement strategies to address identified gaps, incentivize positive behaviors and achieve more equitable outcomes one service area at a time

Initiative: Reevaluate our service delivery to multi-family tenants

- Determine Environmental Services' desired outcomes (e.g., recycling rate or water pollution prevention targets)
- Develop multi-family customer survey (or other engagement strategy) to identify service gaps and desired outcomes of tenants and property owners/managers
- Develop and implement strategies to address identified gaps, incentivize positive behaviors and achieve desired outcomes

Initiative: Reevaluate our service delivery to large commercial businesses and large industrial customers

- Determine Environmental Services' desired outcomes (e.g., recycling rate or water pollution prevention targets)
- Develop business customer survey (or other engagement strategy) to identify service gaps and desired outcomes of tenants and property owners/managers
- Develop and implement strategies to address identified gaps, incentivize positive behaviors and achieve desired outcomes

Initiative: Target equitable distribution when locating new ES facilities, improving green spaces or maintaining and upgrading existing facilities

WHAT: Engagement – Increase environmental stewardship through community engagement

Initiative: Promote services and programs through an Environmental Services marketing campaign

- Create an Environmental Services “brand” and implementation plan
- Develop an “elevator speech” to tell our story
- Engage with new customers (e.g., create new customer welcome packet including more information on services and incentives)
- Increase Environmental Services awareness through media outlets (TV Tacoma, 311, apps, social media and webpages)
- Educate students about Environmental Services careers at local K-12 schools, technical schools, community colleges and universities
- Provide field staff with contact information for various City services (phone book)
- Provide high-level budget and spending information to our customers through a dashboard on the website

Initiative: Engage community members in environmental stewardship and sustainable behaviors (public/private partnerships)

- Prioritize target environmental stewardship outcomes (e.g., resource recovery, water pollution prevention, etc.)
- Use audience research and testing to create “tools” and incentives that eliminate barriers to participation
- Employ these community-based marketing “tools” and incentives to achieve target environmental stewardship outcomes and meaningful community engagement
- Design programs that meet community members where they are at (e.g., utilizing EnviroChallengers, Healthy Homes Healthy Neighborhoods, community meetings, etc.)

Initiative: Partner with other agencies and community organizations to improve services and project delivery (public/public partnerships)

- Appoint in-house coordinator “leads” to track major initiatives, participate in the planning process and act as a liaison between the City and partner organizations
- Identify/map key partner programs and initiatives where Environmental Services could play an integral partnership role
- Partner on projects/programs to achieve multiple community benefits

HOW: EMPLOYEES

Foster a safe culture built on trust, conversation and equity

WHAT: Communication – Increase accessibility and ensure accuracy of information sharing throughout the department

Initiative: Team of Teams – Develop the framework and mechanism to establish cross-divisional staff-led teams, with management sponsors, to achieve department-wide goals and overcome challenges (e.g., resources and reuse, tree canopy goal, waste reduction goal, research and development, etc.)

Initiative: Meetings – Develop a process to capture and disseminate information accurately and efficiently to employees (e.g., 50 meter, Quarterly, DM, ADM, Team)

Initiative: Develop an employee information forum or portal (e.g., communications representative for field staff, employee blog, Q&A, work group or staff presentations, potential to partner with 311)

Initiative: Integrate exciting networking and team building opportunities to improve communication and trust

Initiative: Develop meeting guidelines and standards that include facilitation training for all Environmental Services meeting leads

Initiative: Develop procedures to improve process for onboarding and welcoming of new employees

WHAT: Training – Develop skilled employees and industry leaders

Initiative: Foster a culture of lifelong learning

- Establish minimum training requirements for each position and identify when refresher courses are necessary (e.g., reoccurring leadership courses to stay current; technical, team building, safety, and customer service)
- Identify areas where divisions and/or department needs training; follow up and discuss with staff the approach at quarterly meetings (e.g., priority to Continuous Improvement Advocates training required to support Operations, Business Practices)

Initiative: Enhance individual professional development

- Example: Include a collaborative approach where supervisors and employees work together to develop to plan for future career growth; including but not limited to training needs (on the job training), peer to peer mentoring, and succession planning
- Continuous positive and constructive feedback to employees and managers, to include annual employee evaluations of supervisors and managers

Initiative: Create a professional development resource group for women and minorities to support the department's goal to reflect the community we serve at all levels of the organization

- Example: Tacoma Public Utilities Women's LINC (Lead, Inspire, Connect) group, Affinity Groups, Lean In

Initiative: Develop a transparent equitable internship and apprentice program focused on growing Tacoma's next generation in the environmental field (to consider all careers)

Initiative: Develop a transparent process for employees to request information and tools necessary to do their job that is tied to the budget process and includes discussion and feedback

Initiative: Establish an Environmental Services mentoring program that enhances the City's program, cross-training, and job shadowing (both internal and external to the department)

WHAT: Culture – Grow a culture of compassion and respect that embraces teamwork and continuous improvement

Initiative: Empower people closest to the work to make informed decisions

- Provide training that empowers and motivates all employees that also includes a feedback opportunity for employees
- Provide tools to help grow autonomy
- Utilize continuous improvement when something goes wrong. First turn to inquiry, why did it go wrong? Then evaluate if there are process improvements that can be made
- Foster a culture of accountability to our peers, supervisors, employees, and citizens

Initiative: Develop an equity lens for ES

- Develop internal training that focuses on organizational justice to encourage fair and equitable treatment, who gets trained (Focus Group thought that this should focus on management)
- Our workforce reflects the community we serve at all levels of the department – through advertising, hiring process, and promotional opportunities
- Environmental Services equity team to provide support for the department

Initiative: Develop a safety first culture of action

- Example: find and fix, report problems when identified, intercede and help if you see someone being unsafe

Initiative: Improve public recognition for the good work going on through the department (some awards are not given publicly, may be part of the culture problem)

- Example: TOP Awards – evaluate implementation and impact, making adjustments if needed; training may be the issue
- Top Awards wall in each division where the awards are posted

Initiative: Employees are people first; how do we support them when they need it most (e.g., death, birth, medical issues, etc.) – establish a Team of Teams to develop an equitable plan, establish a process, and provide training

Initiative: Develop a Team of Teams to investigate how to improve work-life balance

- Look for ways to improve employee's lives beyond benefits and pay
- Examples may include intrinsic benefits, alternative work schedules, uniforms improvements, part time employment, etc.

Initiative: Community volunteer program for employees, sponsored by City/department

- Example Tacoma Public Utilities Community Connection program

HOW: OPERATIONS

Operate using best practices and innovation to meet changing environmental and community needs

WHAT: Business Practices – Optimize business and operational practices through continuous improvement

Initiative: Identify opportunities for improvements in business processes using the principles of asset management and the Environmental and Sustainability Management System (ESMS)

- Identify key/significant business processes
- Map, flow chart, confirm/define business processes
- Confirm, and where necessary, define Standard Operating Procedures and Work Instructions
- Follow International Organization for Standardization (ISO) framework, when appropriate
- Using Lean principles to identify gaps and inefficiencies in business processes and modify processes accordingly
- Confirm and/or reallocate resourcing for existing and newly defined business processes
- Identify roles and responsibilities, confirm expectations, develop and implement training

Initiative: Develop and implement a plan to manage data and documents

- Hire and empower Records Manager and identify staff roles and responsibilities for data/document/records retention schedule; responsible staff will evaluate contents of the file shares and update data and documentation to ensure only current relevant information is kept
- Evaluate electronic data and document management systems and create consistency throughout the organization (e.g., eO&M, SharePoint, G: drive); identify official location for each data set (i.e., one source of truth) and ensure integration with other data and documentation, as appropriate

- Reorganization electronic data and document management systems; establish expectations, train and audit adherence to new expectations

Initiative: Better utilize SAP to support work processes

- Work with City IT and a cross-departmental team to evaluate the best way to use SAP to collect, track, modify, update and use asset information and trends to minimize life cycle costs
- Clearly define SAP related business processes to set roles and expectations to ensure correct input and use of data
- Ensure SAP throughout Environmental Services is implemented consistently (e.g., Transmission and Operations should use it the same way)
- Work to establish standard reporting for operational decision-making around maintenance and replacement

Initiative: Create management plans for all our classes of assets that maximize their life and minimize costs

- Identify departmental roles and responsibilities around assets and their management and develop a cross-functional team
- Identify our current asset inventory and define standards for those assets (e.g., pump station, Black Book standards)
- Review current asset condition, level of service, consequence of failure, and likelihood of failure; also, evaluate impacts from climate change, equity considerations, and changes in regulations
- Develop lifecycle costs for assets and utilize data for evaluation and decision-making; include root cause problem elimination process as part of evaluation

WHAT: Budget – Provide a broader understanding of the budget and how staff at all levels impact our financial well-being

Initiative: Use transparent budgeting and operations dashboards to share information and provide relevant training

- Develop a communication structure to maintain regular dialogue across divisions with appropriate staff regarding budget monitoring
 - Incorporate an emphasis on both revenues and expenditures in all tools, communications, and trainings
 - Utilize an inclusive approach that appropriately includes more staff in the budget development process

- Configure dashboards to show staff information relevant to their position and start to build understanding of each employee's impact on the budget; also use this information to generate a high-level report that could be provided to customers
- Teach employees (various levels of information/detail depending on position) how the budget works, what the terms mean, how to setup budget, how the rate model works, how to evaluate budget to actual variances
 - Ensure understanding of funded/not funded, capital vs. operation and maintenance, labor credit, fleet charges
 - Include an understanding of customer demographics
 - Consider succession planning in training so that we broaden our bench strength with regard to budget

Initiative: Improve upon the process for the selection, prioritization and management of programs, maintenance, and capital improvement projects

- Includes evaluation life-cycle costs for the project, evaluation of risks between asset classes, and documentation throughout the process from conception to completion (e.g., maintenance plans, as-builts, tagging)
- Long-term goal: how to evaluate where the next dollar for each fund should be spent (e.g., how to compare programs with projects)

WHAT: Planning – Coordinate Environmental Services planning to align with stakeholder efforts

Initiative: Elevate safety through targeted training on identified improvement areas

- Set up cross-functional safety teams
- Create a department-wide coordinated and integrated safety plan
- Ensure everyone knows their role, and conduct dedicated/targeted review of safety practices and policies
- Utilize a continuous improvement process to learn from the review of safety practices and policies by targeting training based on identified improvement areas

Initiative: Elevate emergency response through targeted training on identified improvement areas

- Set up cross-functional emergency response teams

- Evaluate Sewer Emergency Operations Center (SEOC) plan, Continuity of Operations Programs (COOP), and other documents and re-write, as needed
- Create a department-wide coordinated and integrated emergency response plan
- Ensure everyone knows their role and conduct dedicated/targeted practice exercises
- Utilize a continuous improvement process to learn from previous training exercises by targeting training based on identified improvement areas

Initiative: Review and update our utility master plans to support One Tacoma, the City's Comprehensive Plan

- Consider resiliency, future economic development planning, and environmental needs
- Include training on the plans and ongoing communication regarding progress throughout the department
- Coordinate with other sections, departments, public agencies and evaluate other regional issues
- Example plans: Wastewater Comprehensive Plan, Surface Water Management Plan, Tacoma-Pierce County Solid Waste Management Plan

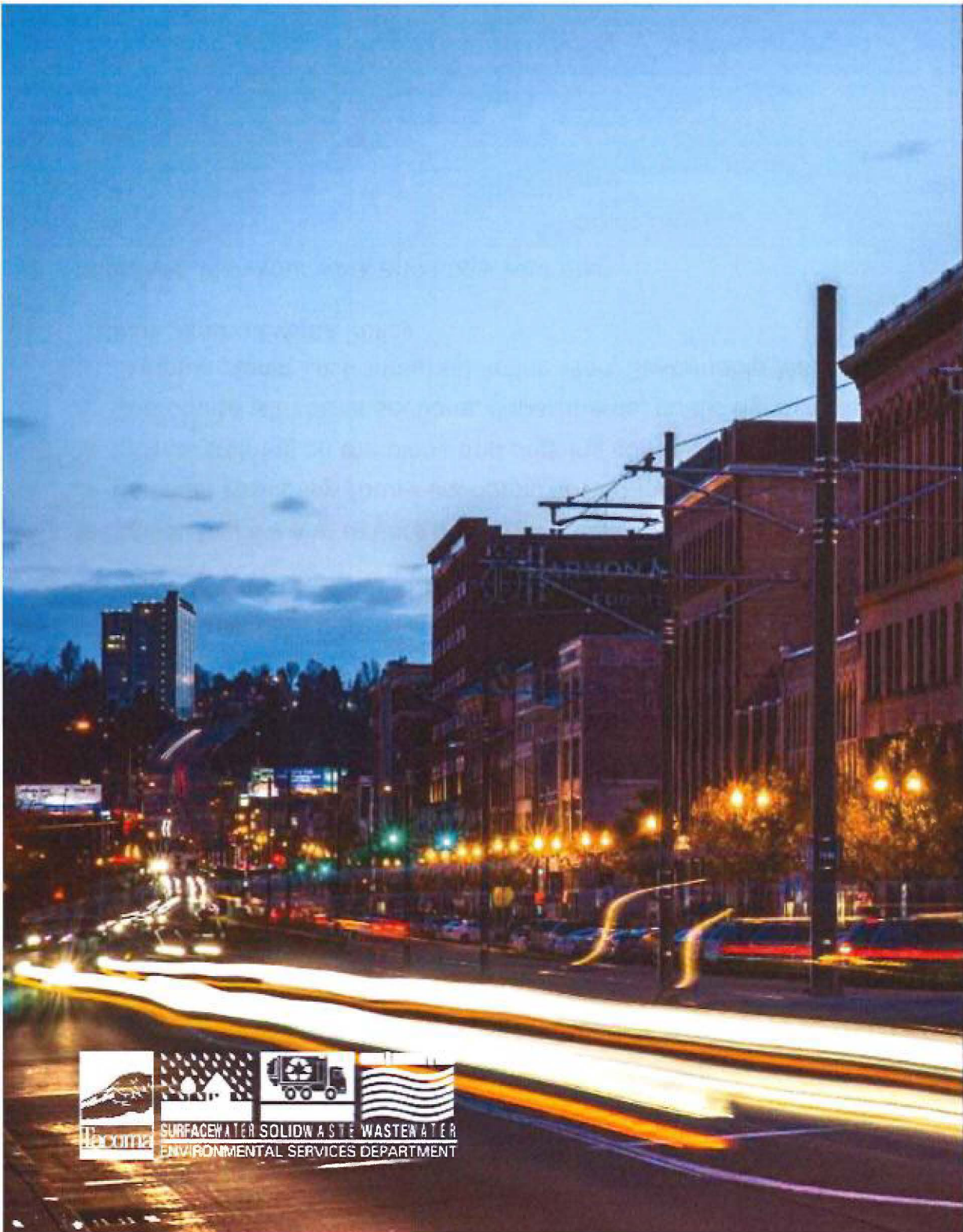
Initiative: Environmental Services to participate on City long-range planning efforts as key stakeholders

- Identify client representative for planning group and create two-way conversation

Initiative: Review and update our environmental plans

- Consider resiliency, future economic development planning, customer outreach, and environmental needs
- Include training on the plans and ongoing communication regarding progress throughout the department
- Coordinate with other sections, departments, public agencies and evaluate other regional issues
- Example plans: Environmental Action Plan, Sustainable Materials Management Plan, Urban Forestry Management Plan, Green Events Policy

Initiative: Plan your work and know your plan



SERVE WASTEWATER
BETTER
WATER TACOMA
EDUCATE NATURAL
SAVE HUMAN IMPACT POOP PUBLIC
DENTS CUSTOMERS WORLD RESOURCES
FAIR ENSURE HELP SOLID WASTE
BAY STEWARDS PEOPLE LIVABLE
COMMUNITY PREVENT
PUGET SOUND CLEAN
SURFACE WATER
PROTECT
PLACE FUTURE CITY
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ENVIRONMENTAL SERVICES DEPARTMENT