

2018 Water System Plan ***with new conservation plan and goal***

**Public Utility Board Study
Session June 13, 2018**

What we're going to cover

- **2018 Water System Plan**
 - Why
 - Timeline
 - What's in it & how we approached it
- **Conservation Plan & Goal**
 - Development and public outreach
- **When we will ask for PUB approval**

Regulatory Background

“Water system planning is the foundation of a successful, safe, and sustainable public water system.”

Washington State Department of Health

- **WAC 246-290-100**
 - *Water System Plan Requirements*
- **Chapter 70.116 RCW**
 - *Public Water System Coordination Act of 1977*
- **Chapter 43.20.260 RCW**
 - *Municipal Water Law*

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WATER SYSTEM PLAN

2018 Water System Plan

Tacoma Water's Comprehensive Water System Plan serves as a tool to assist Tacoma Water in making the best use of available resources in order to provide quality water services and protect the health of its customers.

Tacoma Water is required by the Washington State Department of Health to update its water system plan every ten years. These efforts include stakeholder and public outreach activities.

Public Review Draft Released for Public Comment

The [Public Review Draft of the 2018 Water System Plan](#) is available for public review and comment through June 22, 2018. Comments about the plan can be sent to Jason Moline (see contact information below). The final plan will address comments received on the Public Review Draft. It will then be reviewed by the Public Utility Board and the Tacoma City Council.

[2018 Water System Plan - DRAFT](#)

[Appendix B](#)

[King County Review Requirement Guidelines](#)

[Pierce County Review Requirement Guidelines](#)

[Washington Department of Health Checklist](#)

[Appendix C](#)

[Tacoma Water Capital Improvement Program Needs Assessment](#)

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[Tacoma Water Watershed Management Plan February 2018](#)

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[Storage Capacity Analysis](#)

[Appendix H](#)

[MyTPU.org/WaterSystemPlan](http://www.tpu.org/WaterSystemPlan)

Water System Plan Timeline

- July 27, 2016 – Public Utility Board study session introduction
- May 18, 2017 – pre-plan meeting with DOH, King County and Pierce County
- Conservation Plan input from IRP public advisory committee
- October 30, 2017 Conservation Plan and Goal public meeting
- April 2 – June 22, 2018 – Draft 2018 Water System Plan comment period (direct mailings and web)
- June 1 – June 15, 2018 – SEPA DNS comment period
- **June 13, 2018 – Public Utility Board study session WSP update**
- June 13, 2018 – IRP presentation to Infrastructure, Planning, and Sustainability Committee
- July 18, 2018 – IRP and Water Shortage Response Plan PUB study session
- July – incorporate comments and finalize plan
- July 24, 2018 – joint PUB/CC study session (WSP, IRP and Conservation)
- August 8, 2018 – Public Utility Board study session update on WSP changes per public comment
- August 8, 2018 – anticipated IRP and WSRP PUB approval
- August 22, 2018 – anticipated WSP, Conservation Plan and Goal approval
- September – City Council communication/approval
- DOH & King County approval, Pierce County consistency

Major Plan Elements

WAC 246-290-100

- (A) Demonstrates the system's operation, technical, managerial, and financial capability to achieve and maintain compliance with relevant local, state, and federal plans and regulations;**
- (B) Demonstrate how the system will address present and future needs in a manner consistent with other relevant plans and local, state, and federal laws, including applicable land use plans;**
- (C) Establish eligibility for funding under Chapter 246-296 WAC**

2018 Water System Plan – synchronizing on common 10 year cycle

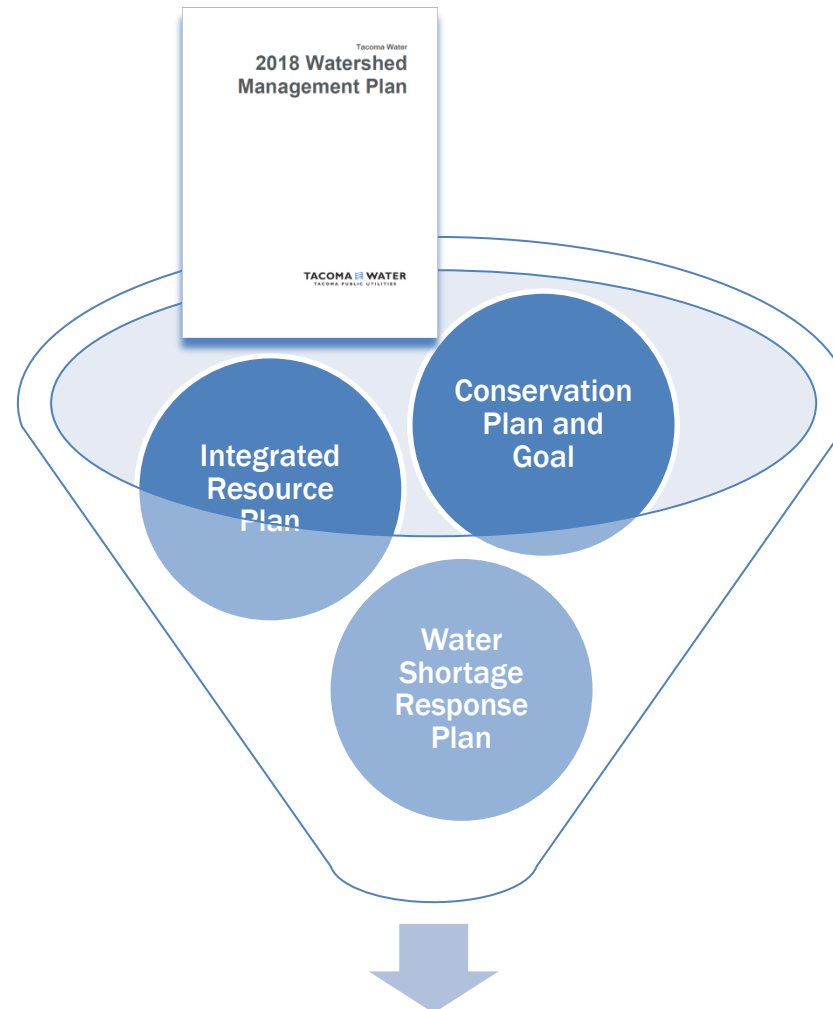
**Water
System Plan**

• 2018 - 2027

**Conservation
Plan and
Goal**

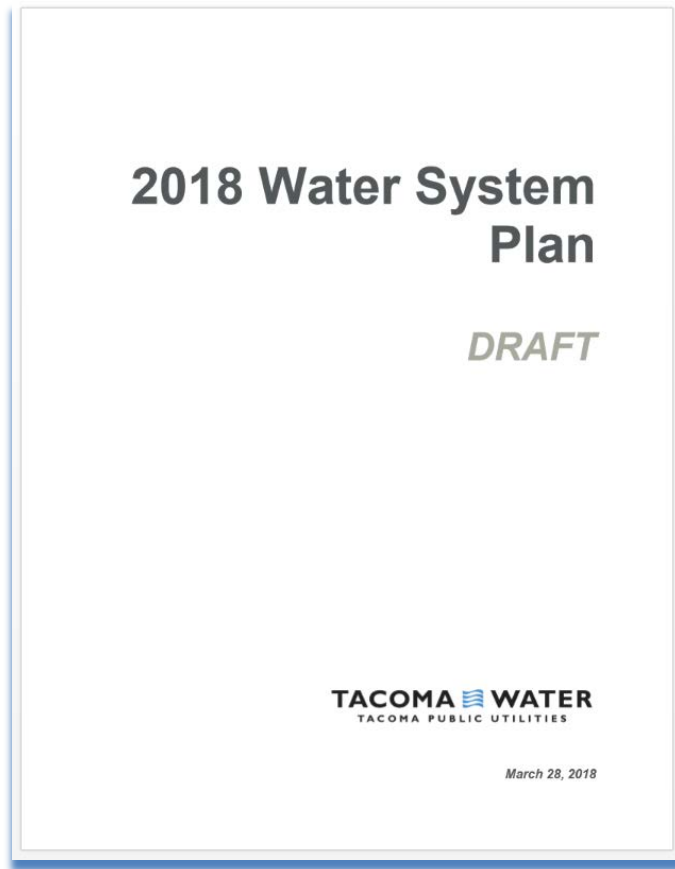
• 2018 - 2027

2018 Water System Plan – collecting our planning in one place



2018 Water System Plan

2018 Water System Plan – chapter overview



12 Chapters
providing overview of
the planning work we
already do

**Referencing and
appending existing
plans – not rewriting**

**Result – a useful
compilation rather
than a plan for
regulatory purposes**

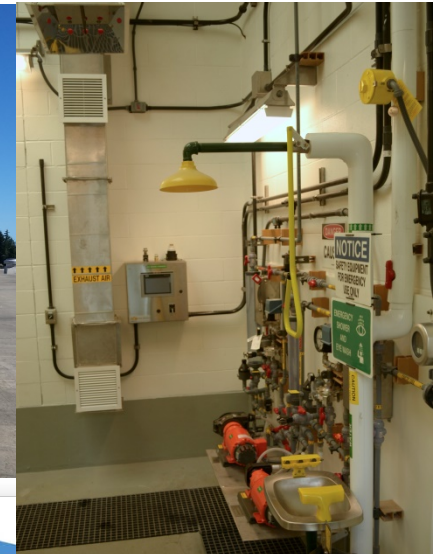
Ch. 1 – Introduction and Purpose (we've done a lot since the last plan)



Ozone



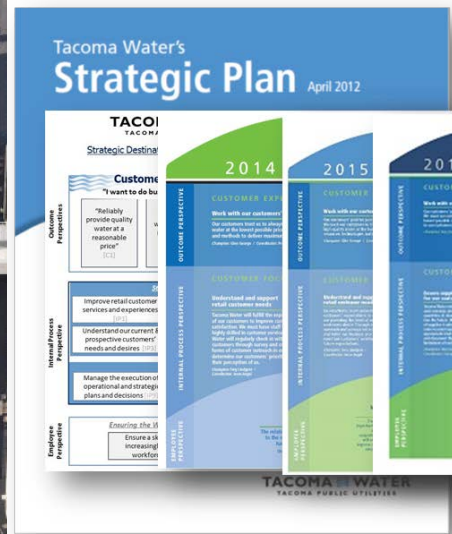
McMillin Reservoir
Covering



Groundwater
Treatment



Filtration



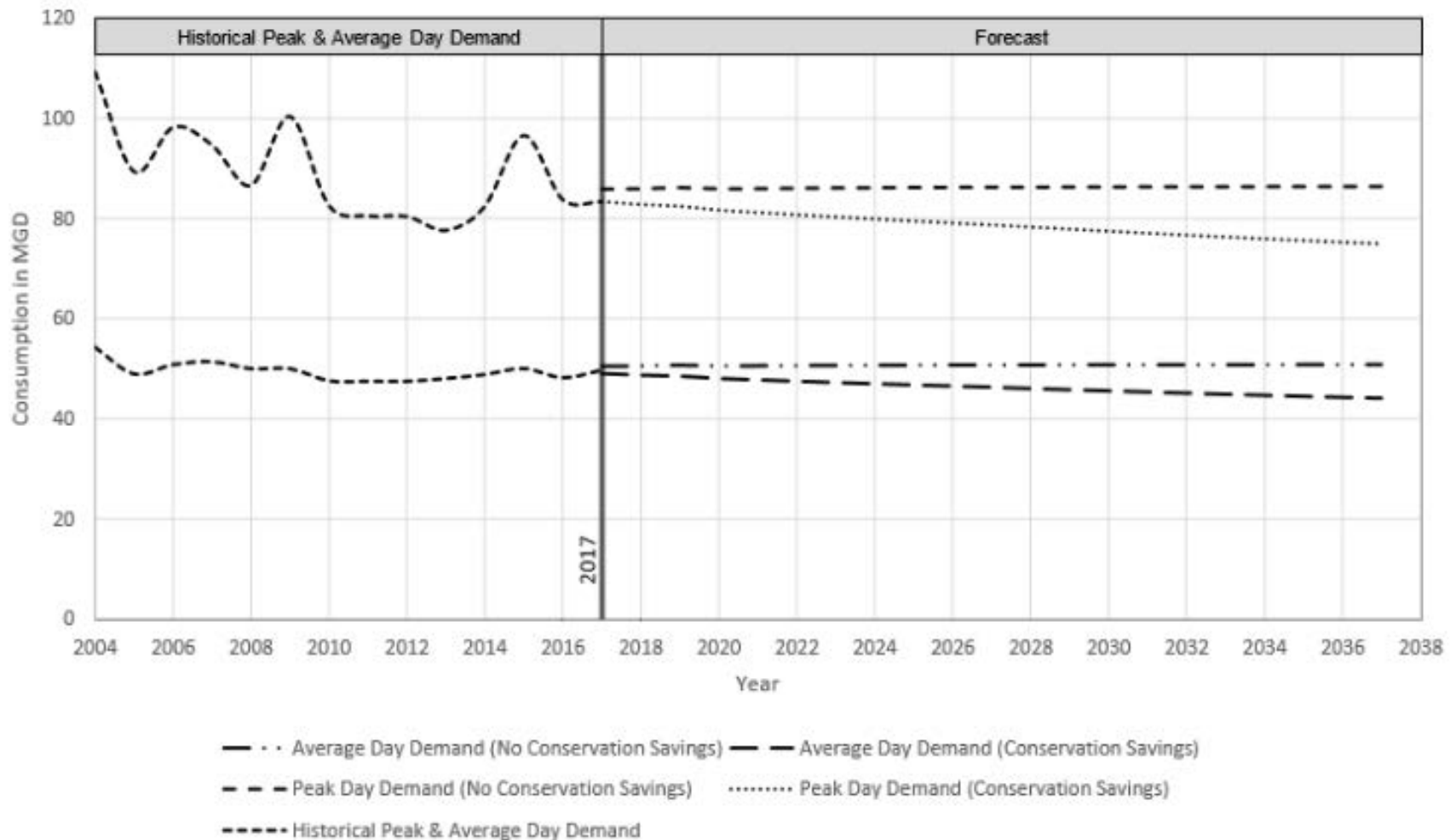
Asset
Management
Program

11

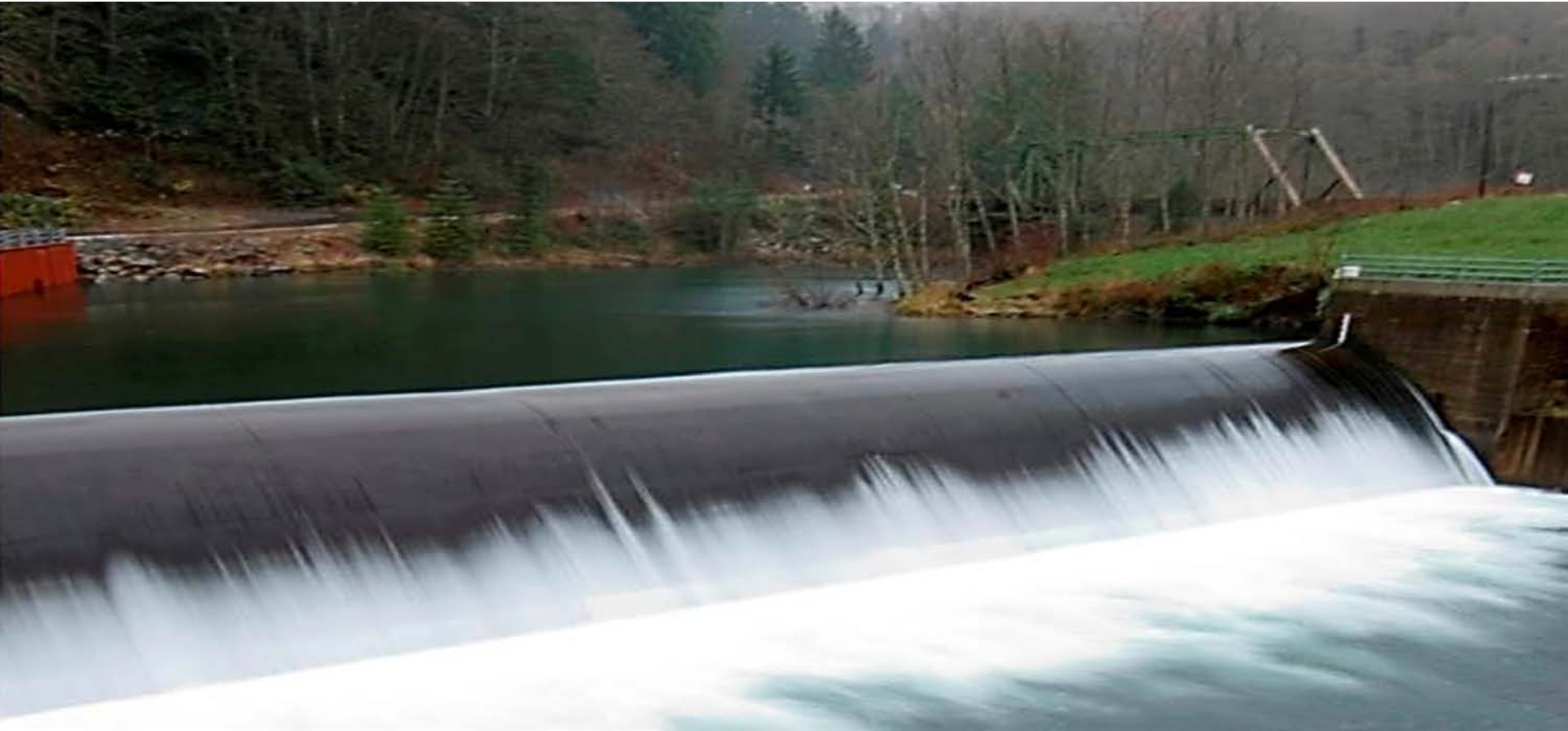


Ch. 3 – Water Demand and Water Conservation Program

Figure 3-1. Water Demand (Most Likely Forecast - all users, with and without conservation)

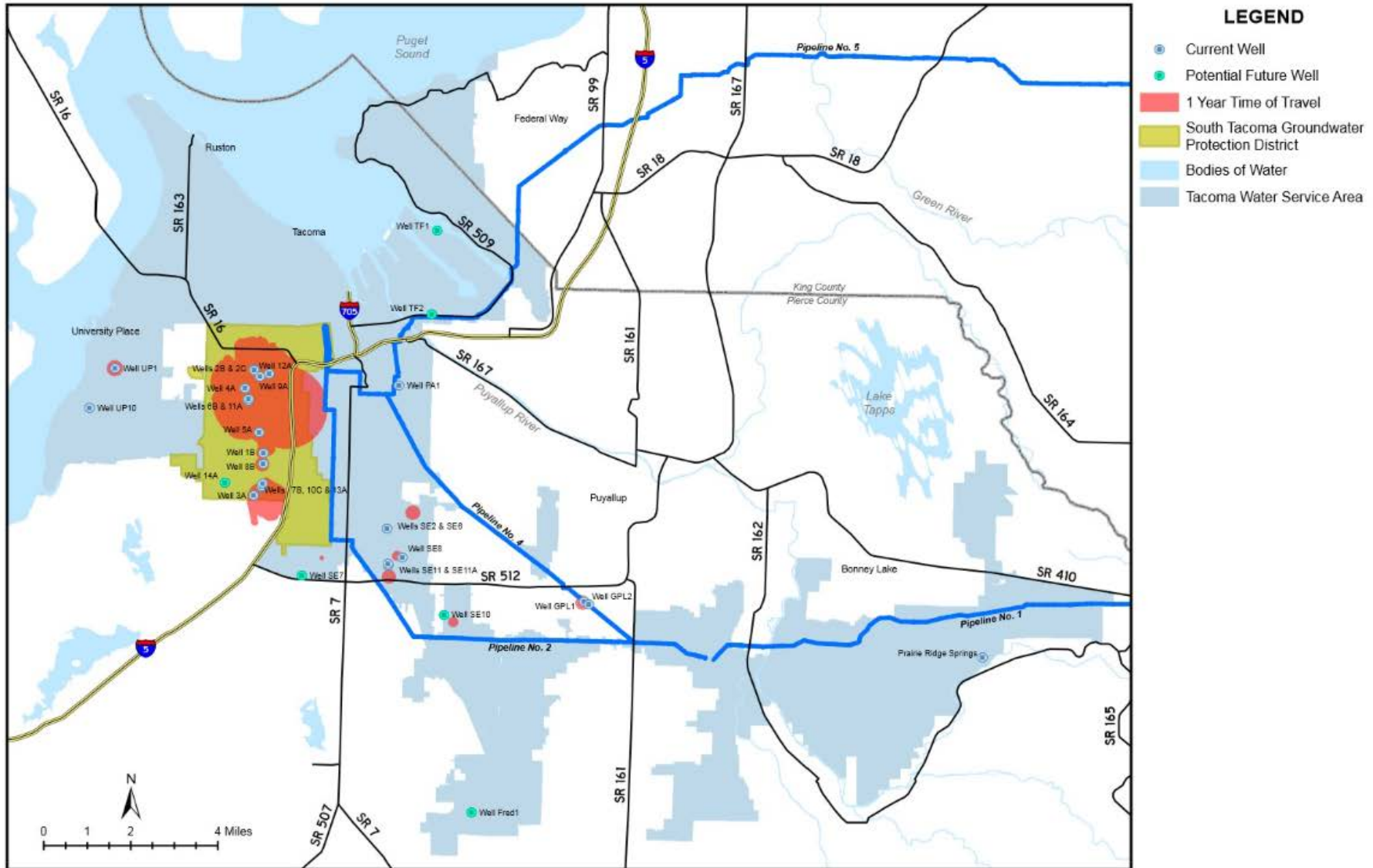


Ch. 4 – Water Sources



Includes potential uses for reclaimed water

Ch. 4 – Water Sources (wells)



Ch. 5 – Water Infrastructure

Overview of facilities for supply, treatment, storage and distribution

Figure 5-1: Surface Water Supply

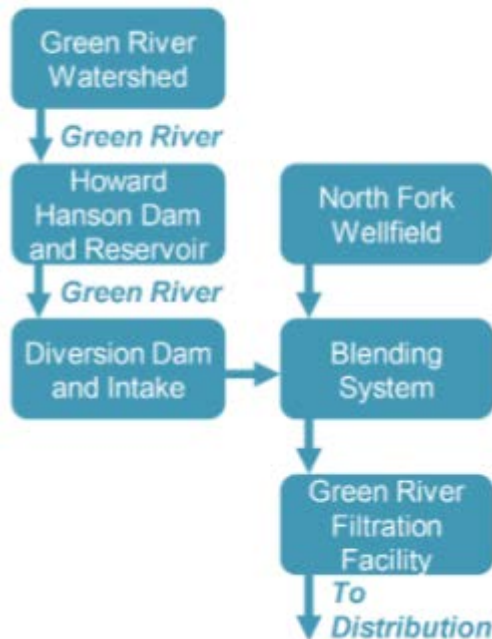
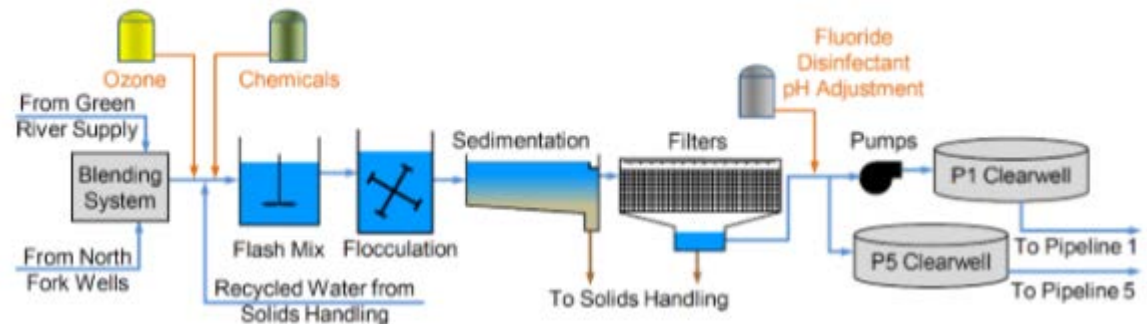
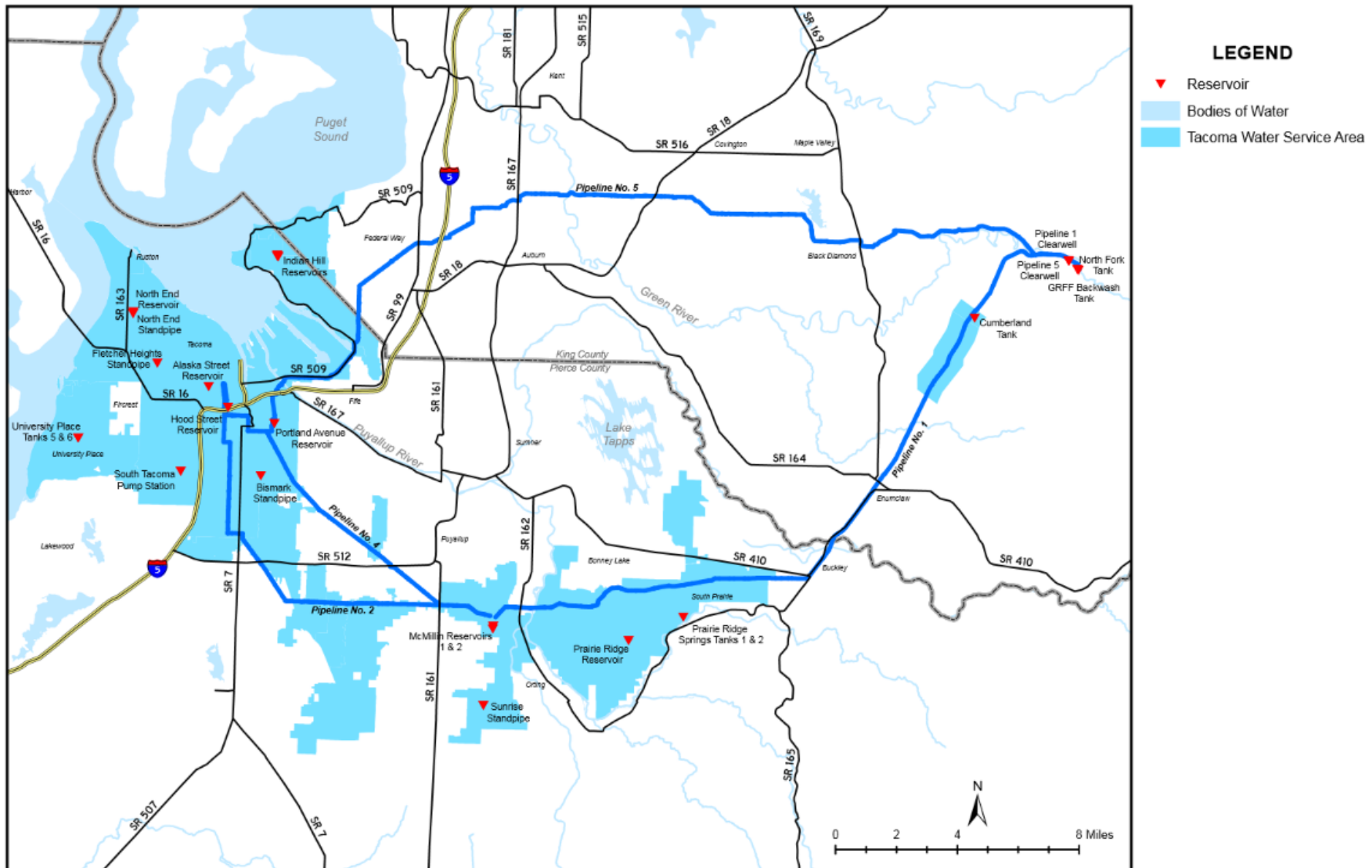


Figure 5-2. Green River Filtration Facility Water Treatment Schematic



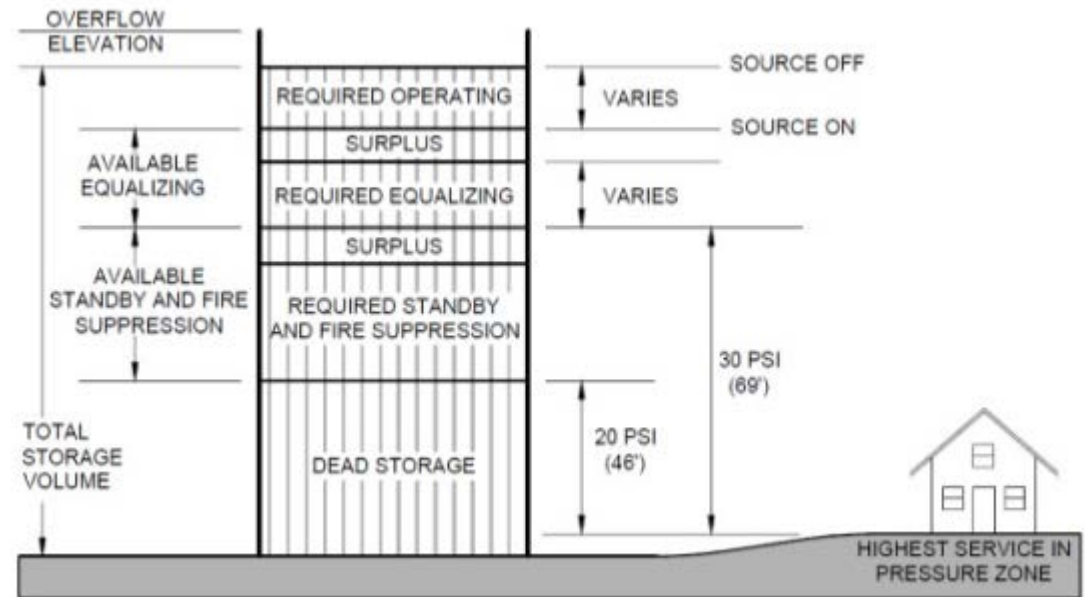
Ch. 5 – Water Infrastructure (storage)



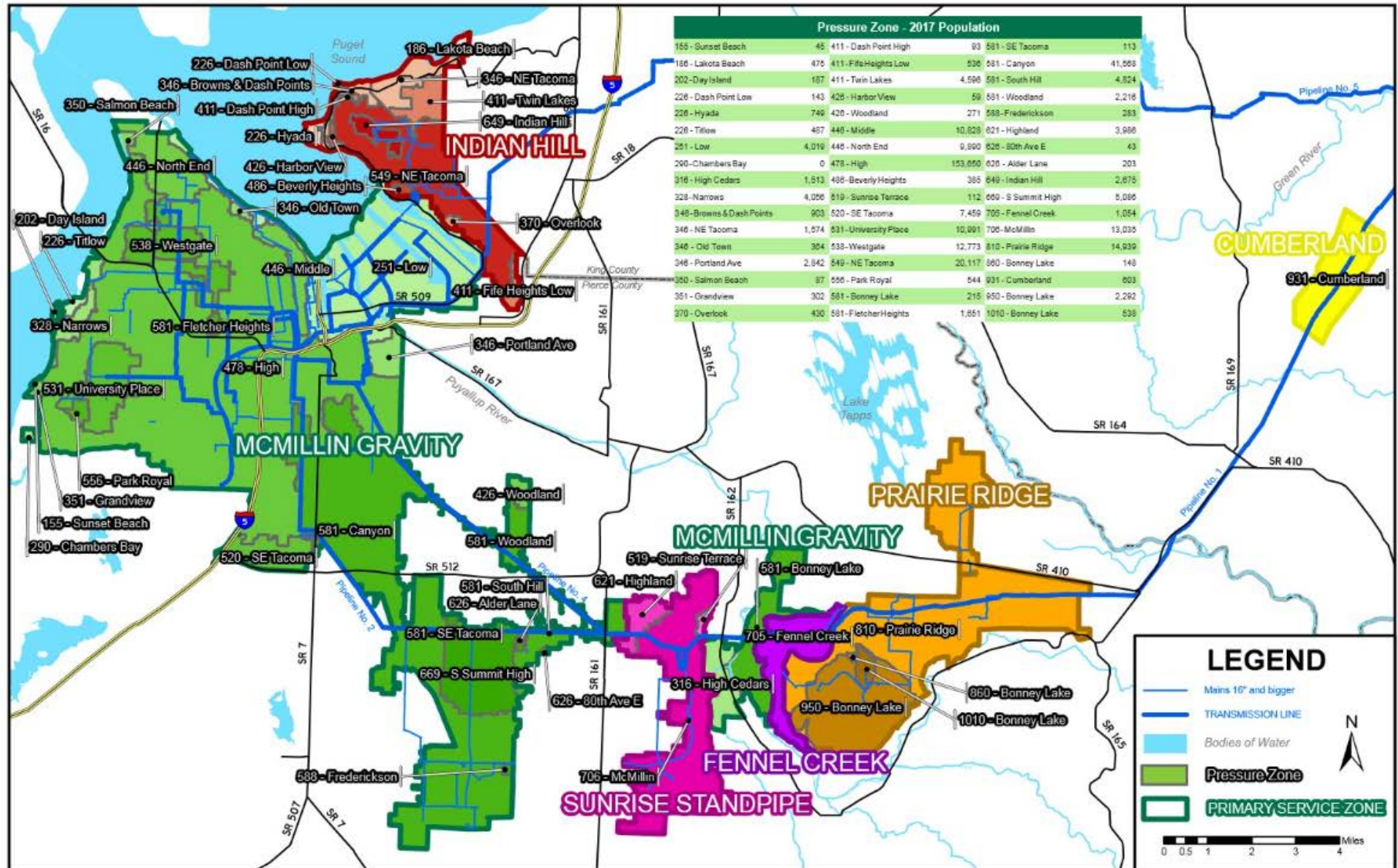
Ch. 6 – System Analysis



Figure 6-1. Schematic of Storage Components



Ch. 6 – System Analysis (pressure zones)



Ch. 7 – Water Quality



Ch. 8 – System Operations

Overview of Tacoma Water operations including operator certifications, customer service, safety, and water control and monitoring programs



Table 8-1. Certified Operator Positions and Certification Levels

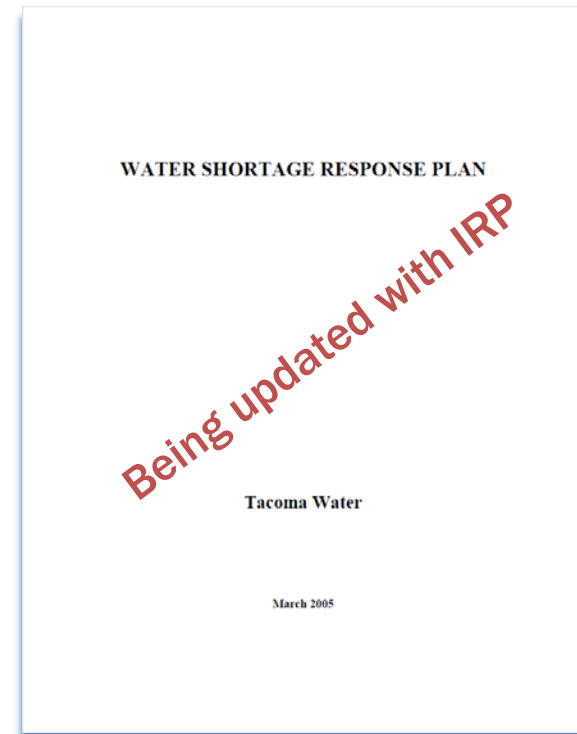
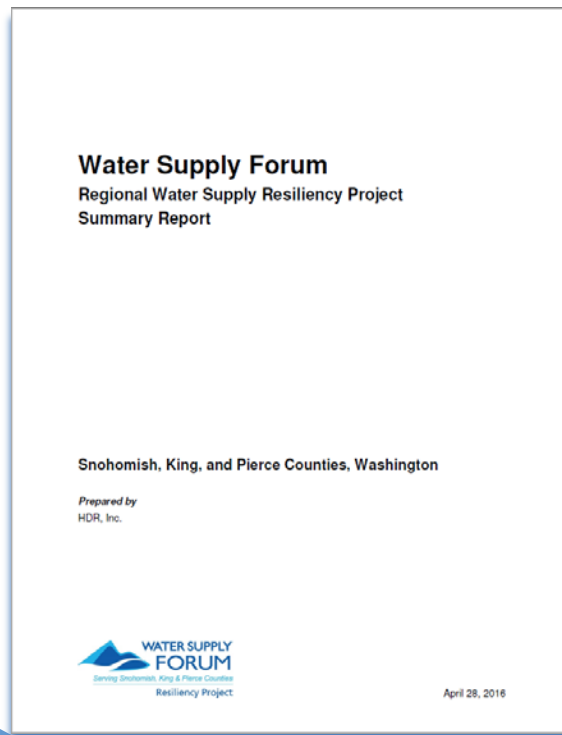
Position	Certification Level
Water Superintendent	WDM 4
Distribution Engineering Manager	WDM 3
Distribution Operations Manager	WDM 3
Water Quality Manager	WDM 3
Water Supply Manager	WDM 3
Water Treatment Plant Manager	WTPO 4
Water Treatment Plant Supervisor	WTPO 4
Water Treatment Plant Operator	WTPO 3
Cross-connection Control Specialist	CCS

Notes: WDM = water distribution manager, WTPO = water treatment plant operator, CCS = cross-connection control specialist.

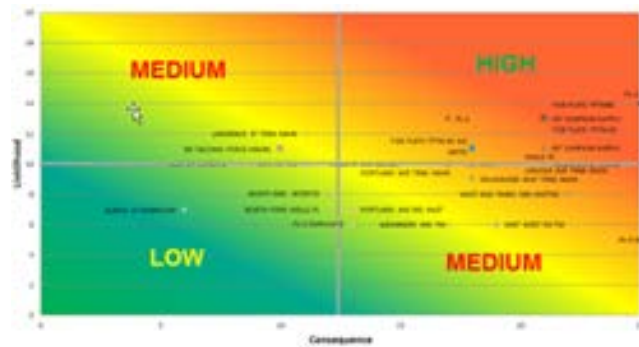
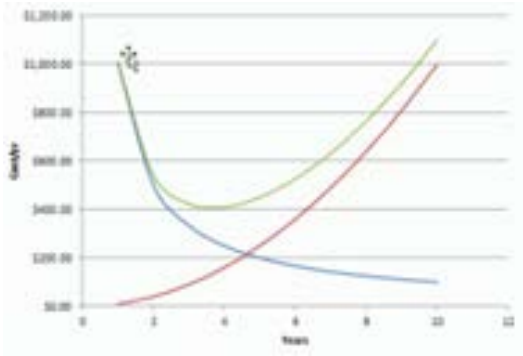
Ch. 9 – Enhancing System Resiliency

Water Supply Forum: Earthquakes, Water Quality, Drought, Climate Change

Tacoma Water specific: Seismic Vulnerability Assessment, Interties, and Water Shortage Response Plan



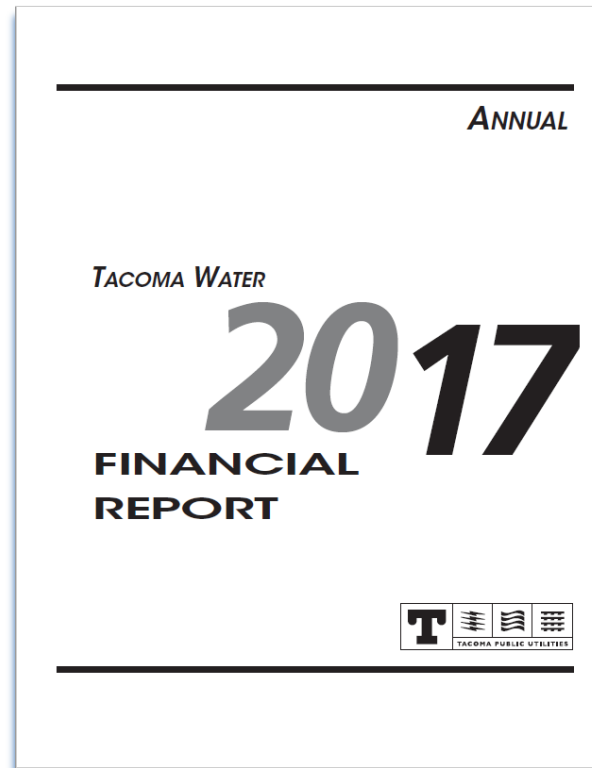
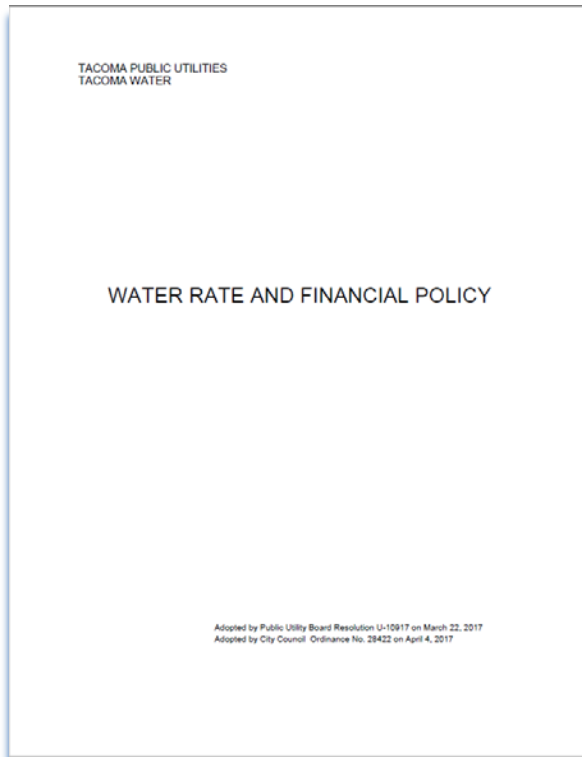
Ch. 10 – Asset Management



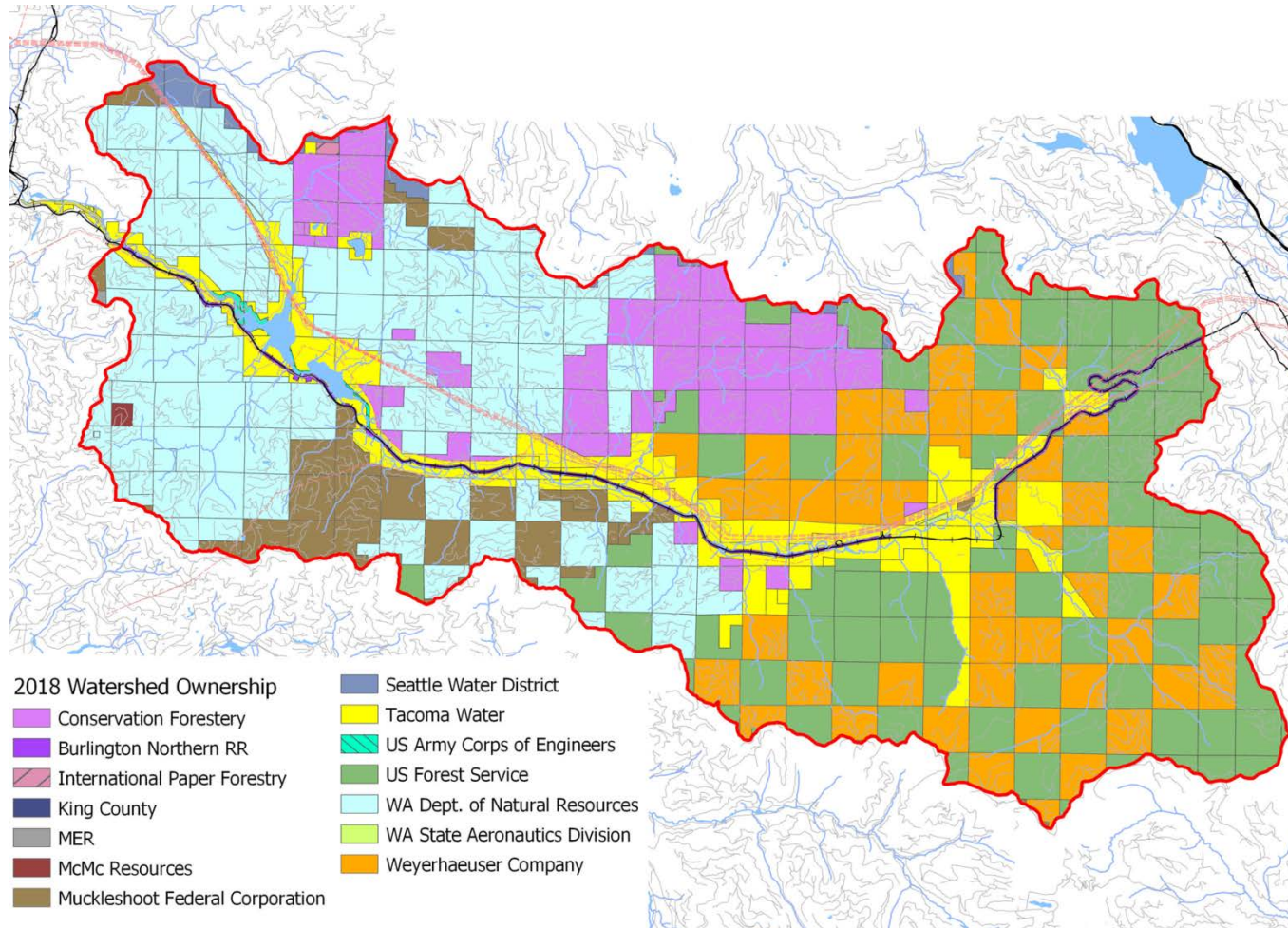
Ch. 11 – Capital Improvement Plan

- **Key projects (2017- 2026)**
 - Advanced Metering Infrastructure
 - Lead Gooseneck Replacement
 - Puyallup River Crossing
 - Corrosion Control at Gravity Pipeline Wells
 - Tehaleh Main Extension
 - Tacoma Public Utilities Decant Facility
 - Main Replacement Projects
 - Seismic Projects

Ch. 12 – Financial Plan



Appendix E: Watershed Management Plan



Appendix E: Watershed Management Plan

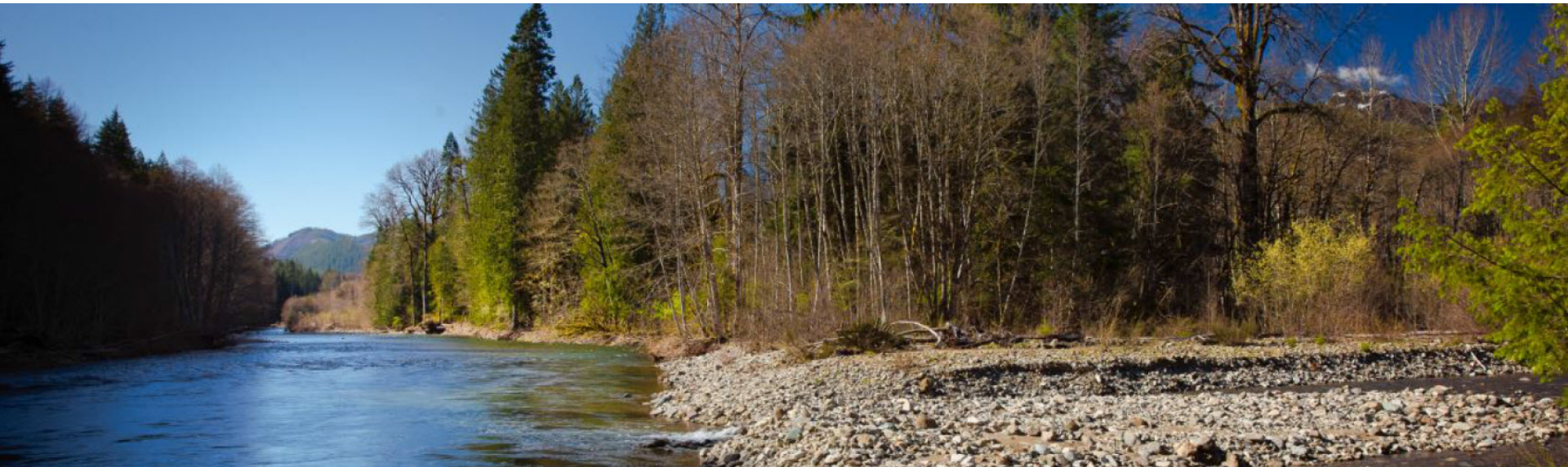


New conservation goal and plan: 2018 - 2027

*Adopt new goal in compliance with the
Washington State 2003 Municipal Water Law
and the Water Use Efficiency Rule.*

What drove us to do this?

- Our current goal sunset at the close of 2017
- New goal required a new plan to meet it



Process

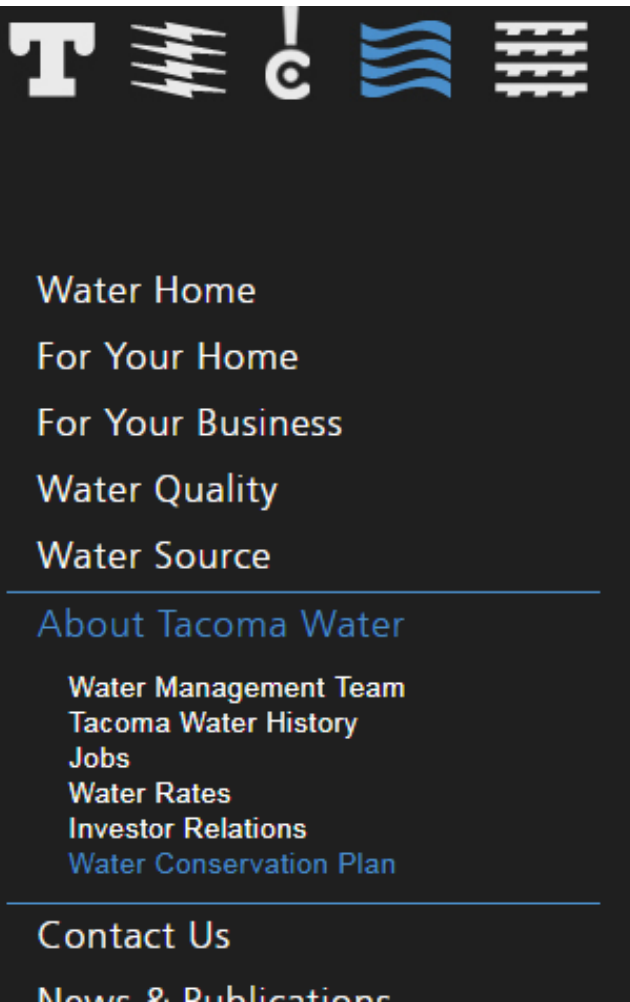
- Worked with consultant to model each possible measure
- Combined measures into packages with different foci
- Presented packages to water management and Public Advisory Committee



Process

- Created a new package using feedback
 - Focus on peak
 - Add programming for multifamily
- Put out for public comment
 - Social media
 - Website
 - In-person feedback (October 30, 2017)

Process



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WATER CONSERVATION PLAN

Tacoma Water's Conservation Plan and Goal

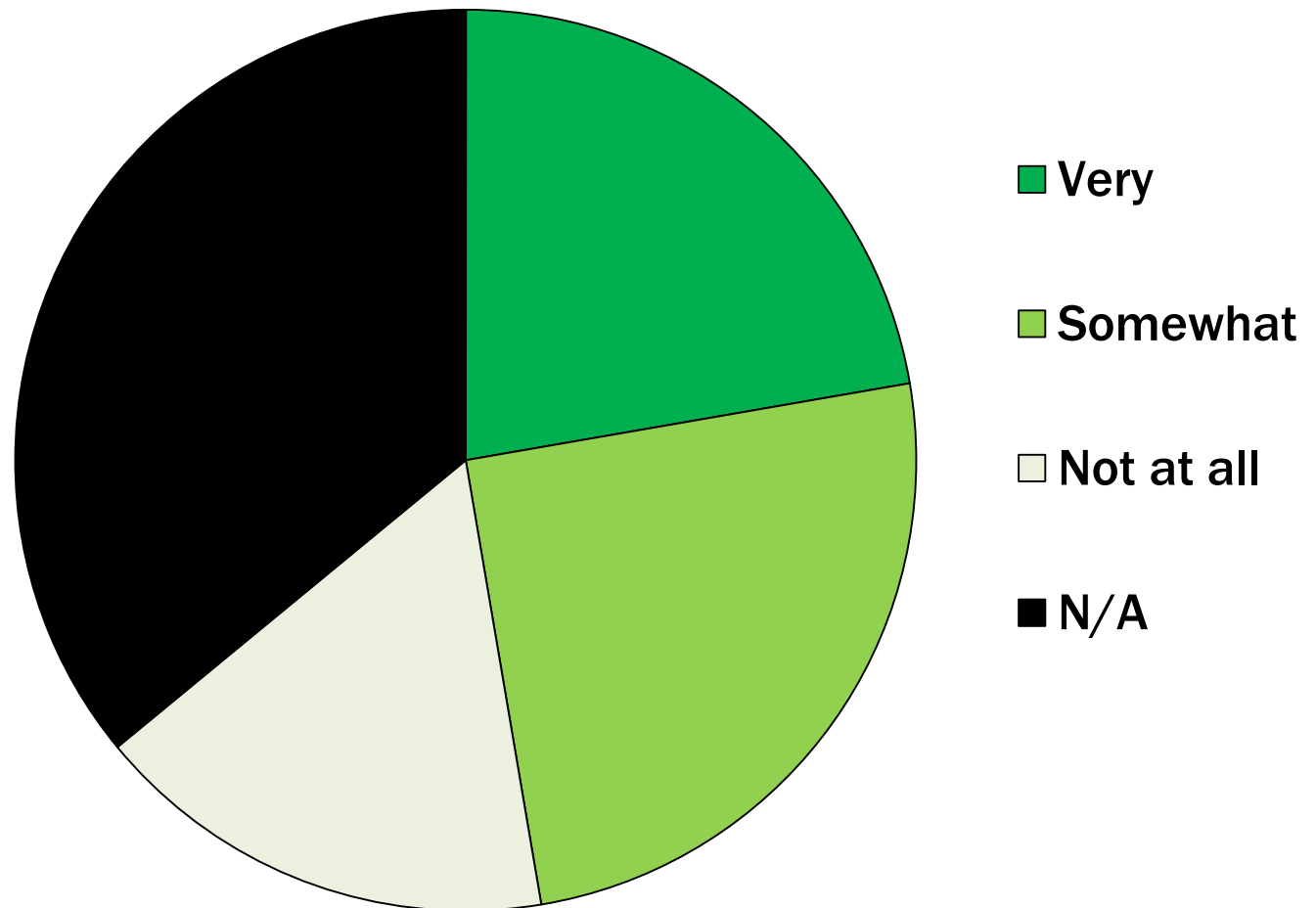
For more than 35 years, Tacoma Water has been committed to implementing an effective conservation plan as part of our overall water resource plan. While we are fortunate to have an abundant water supply, we recognize the importance of water as a vital resource for the prosperity of all life in the Puget Sound region.

This winter, Tacoma Water will be presenting water efficiency goals for 2018-2027 to the Public Utility Board. In preparation, we solicited feedback from our business and residential customers through a public meeting, an online survey, and written comments by mail to help shape and define our future efforts.



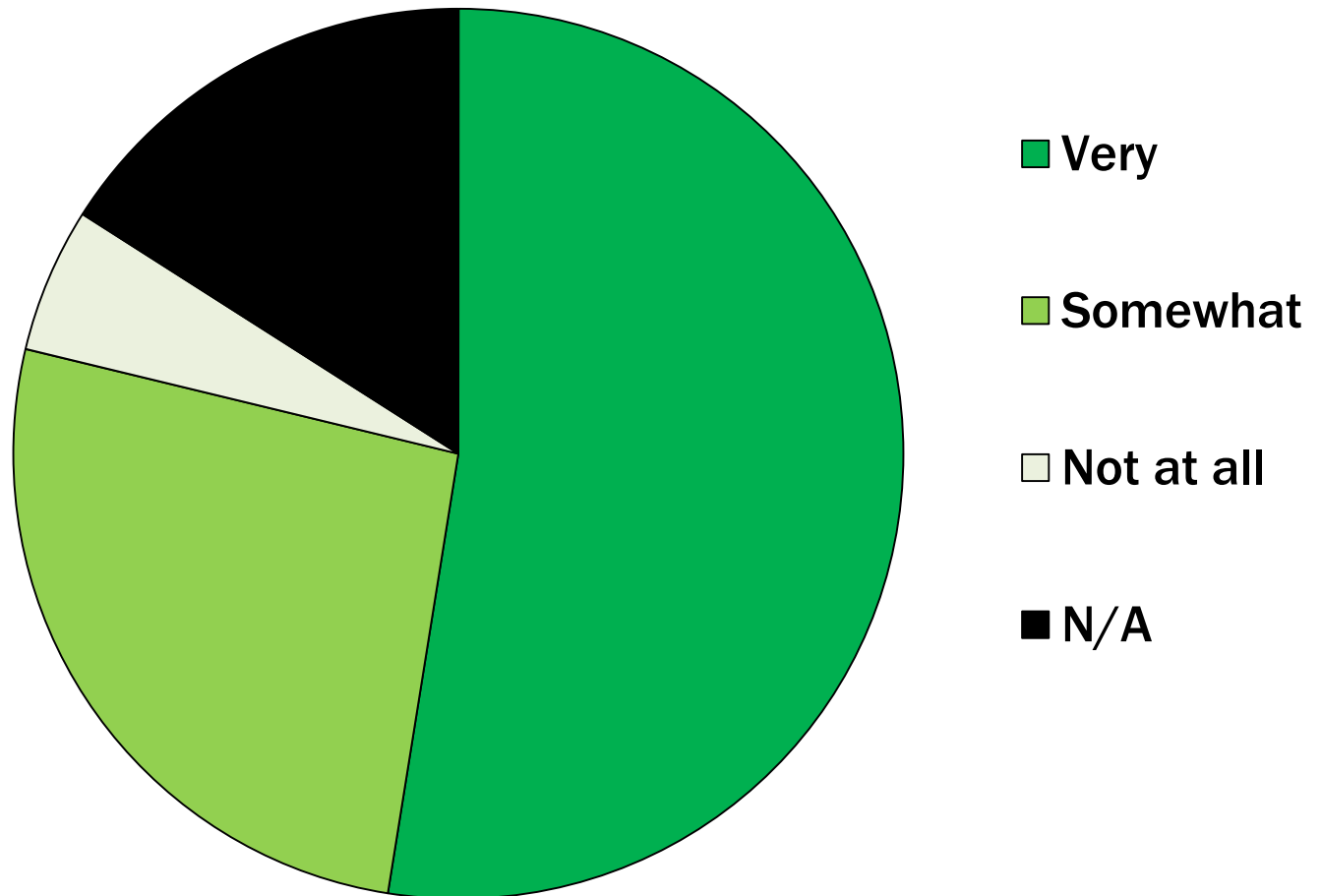
Public feedback summary

Irrigation controller rebate - likely to participate



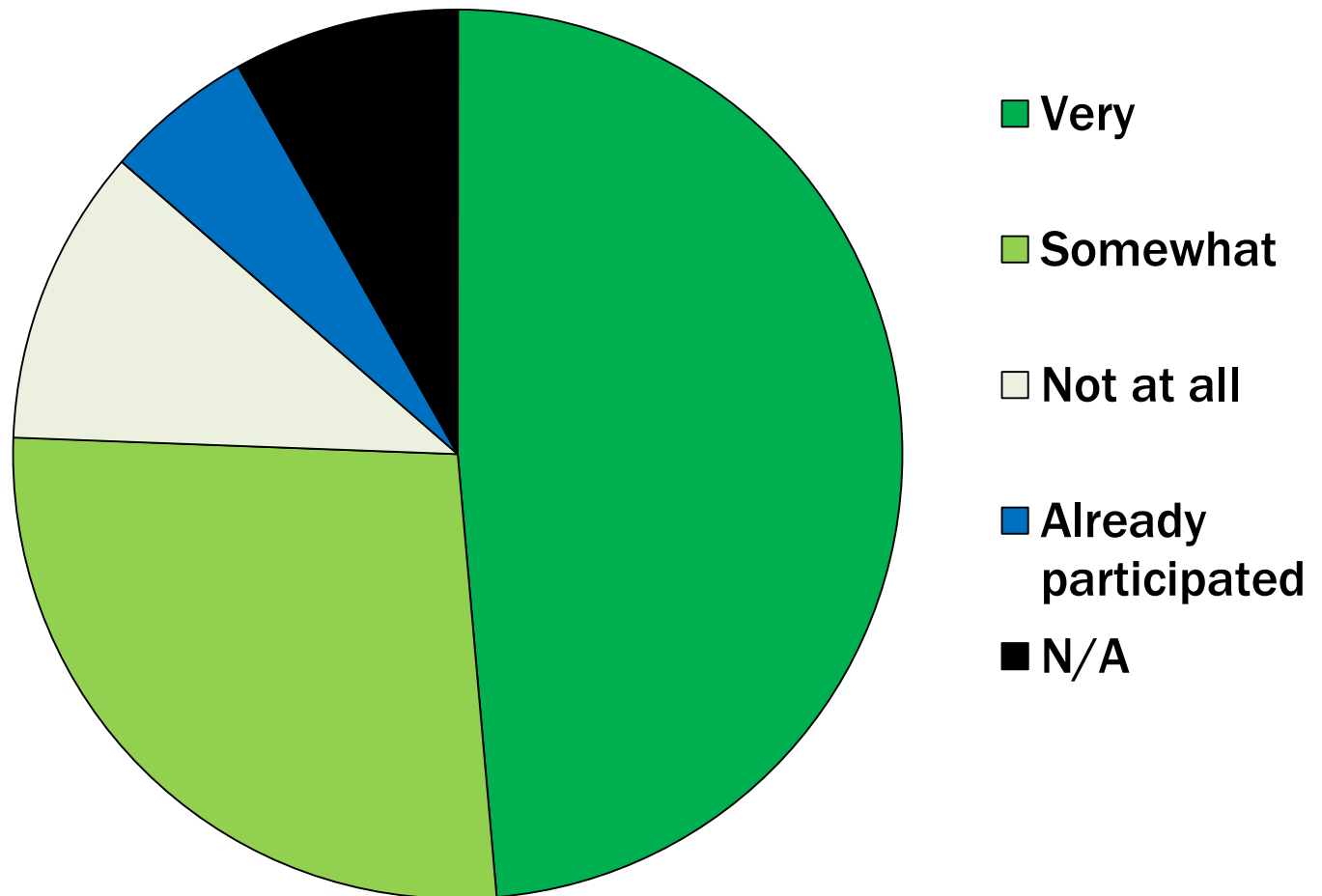
Public feedback summary

Outdoor efficiency kit - likely to participate



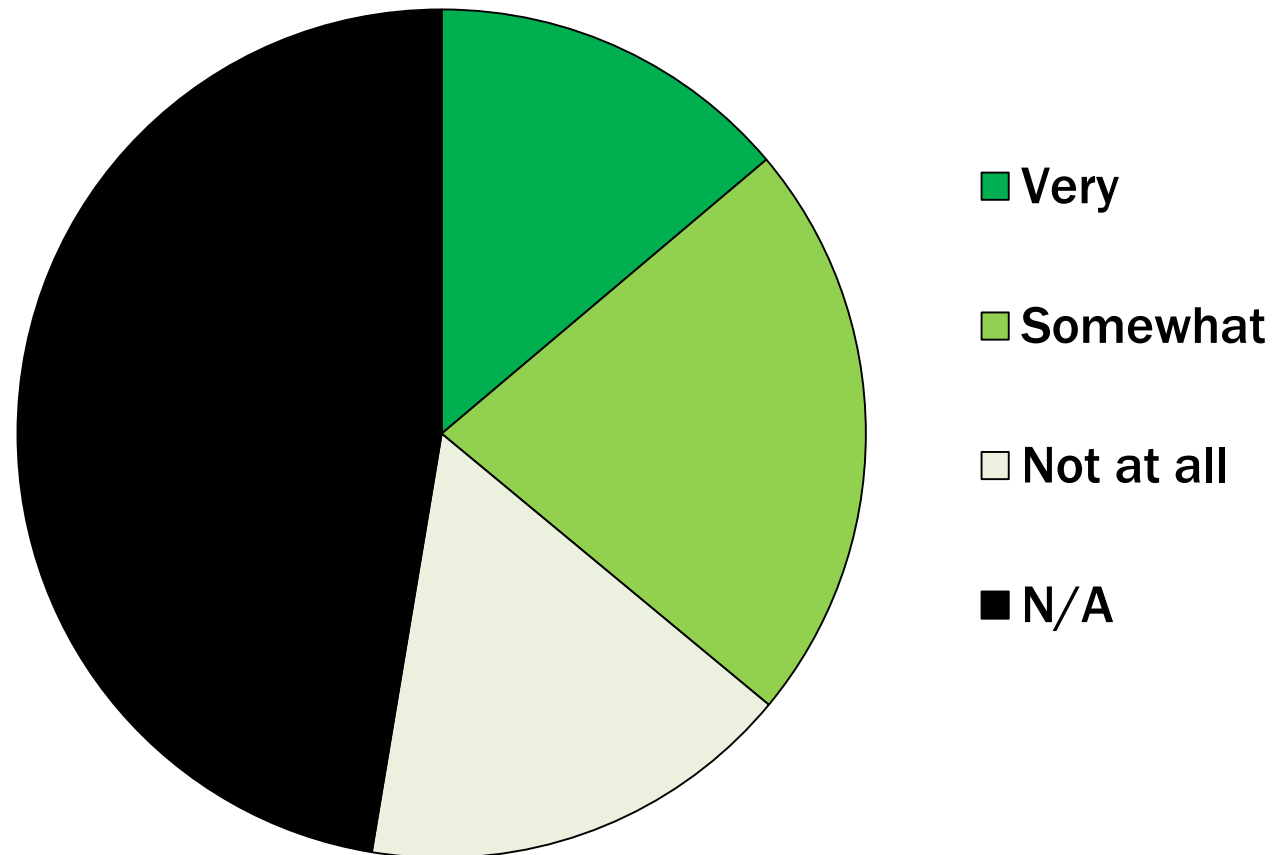
Public feedback summary

Bathroom faucet aerator - likely to participate

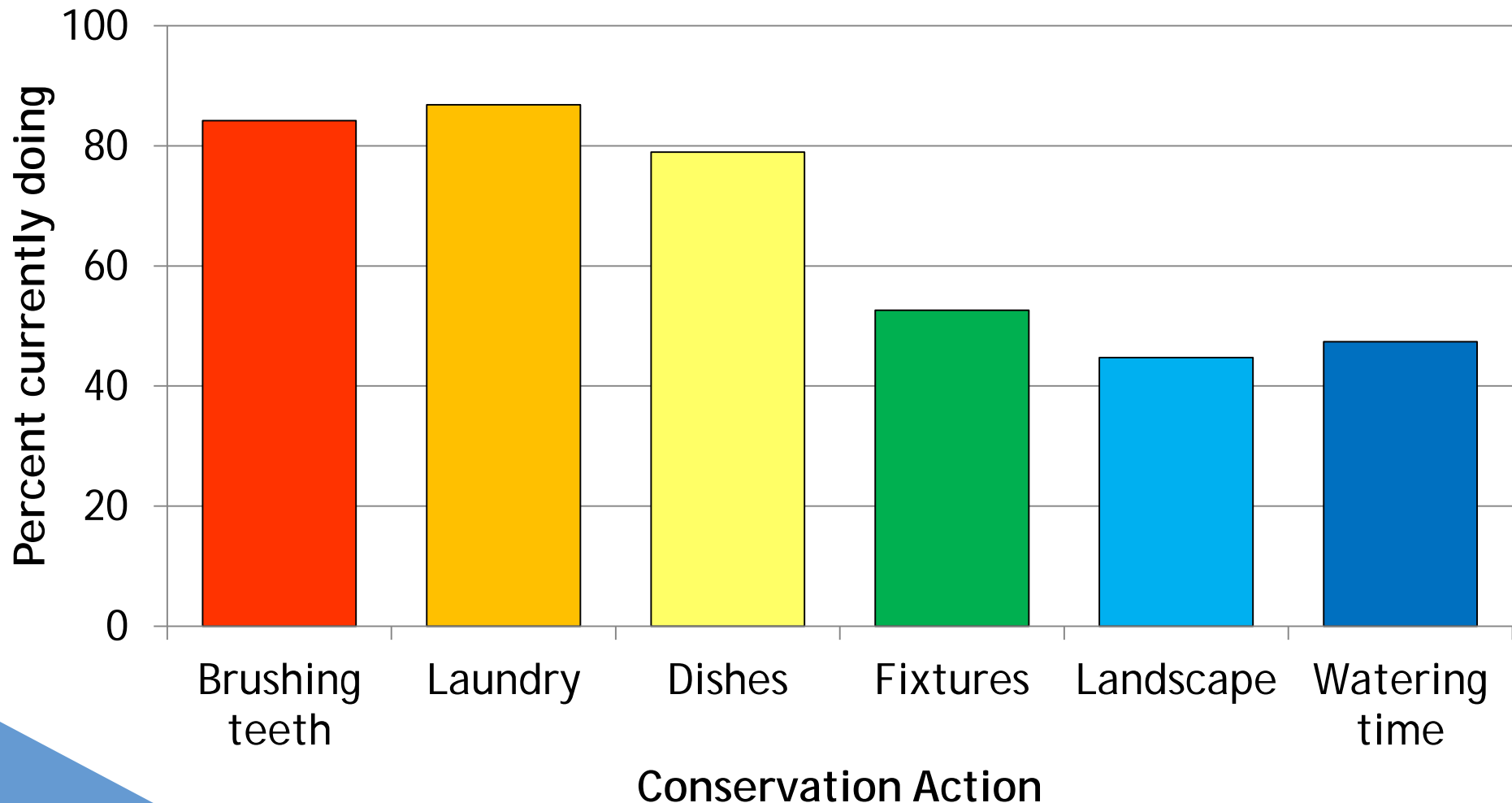


Public feedback summary

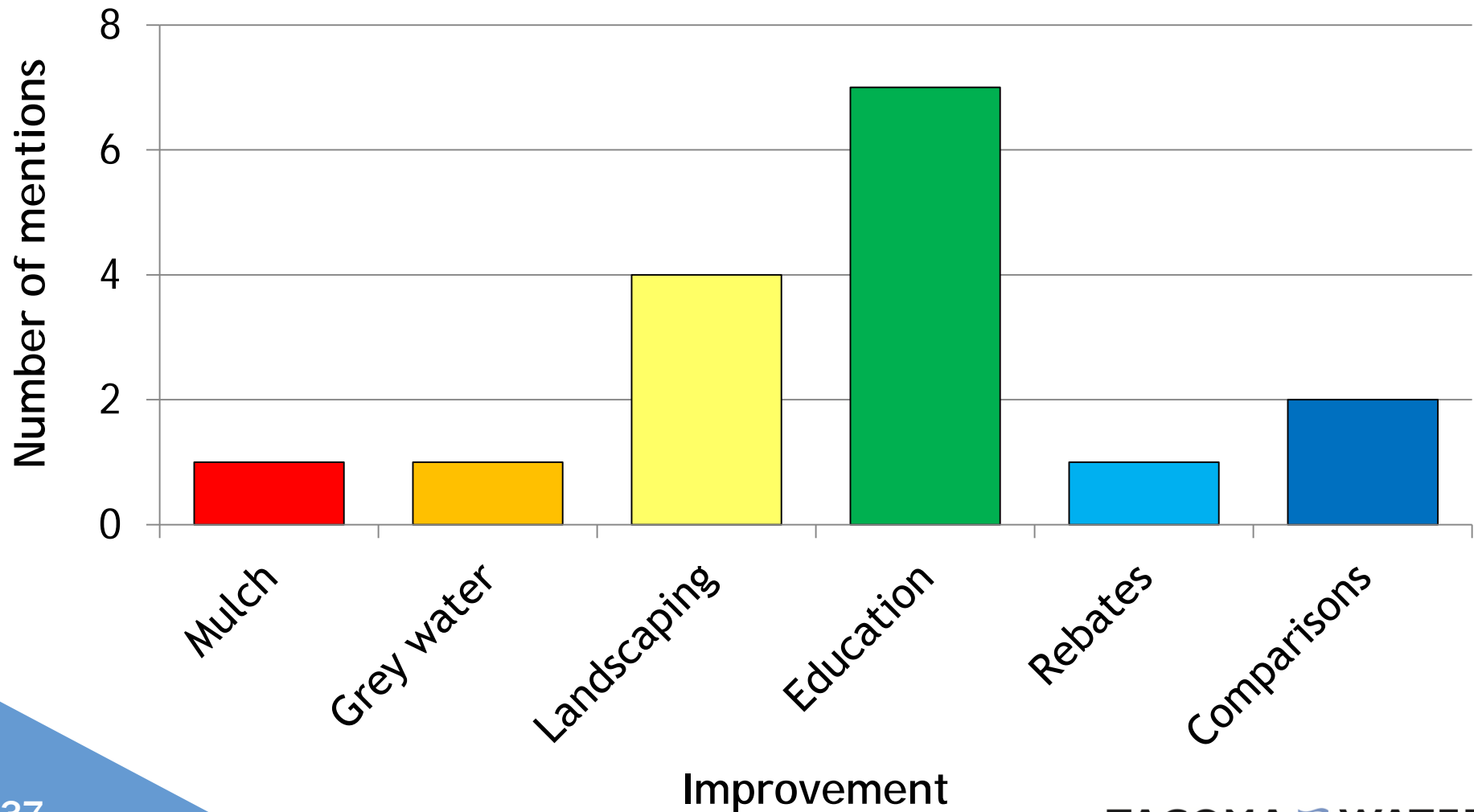
Commercial kitchen equipment rebate - likely to participate



Public feedback summary



Public feedback summary



Proposed plan – what we’re keeping

Here are some things we’re already doing:

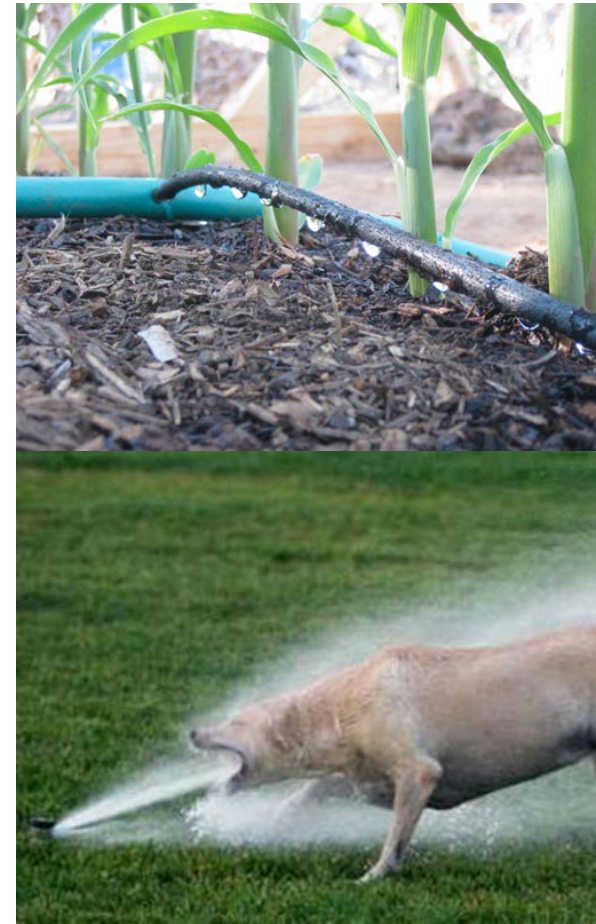
- Single family fixture giveaways
- Commercial kitchen equipment rebates
- Customized commercial, institutional, and industrial customer rebate
- Education and outreach



Proposed plan – what's new?

Here are some things we're adding:

- Outdoor efficiency kit giveaways for residential customers (soil moisture sensor, rain gauge, hose timer)
- “Smart” irrigation controller rebates for all customers
- Irrigation audits for large commercial systems
- Increase in multifamily customer programs

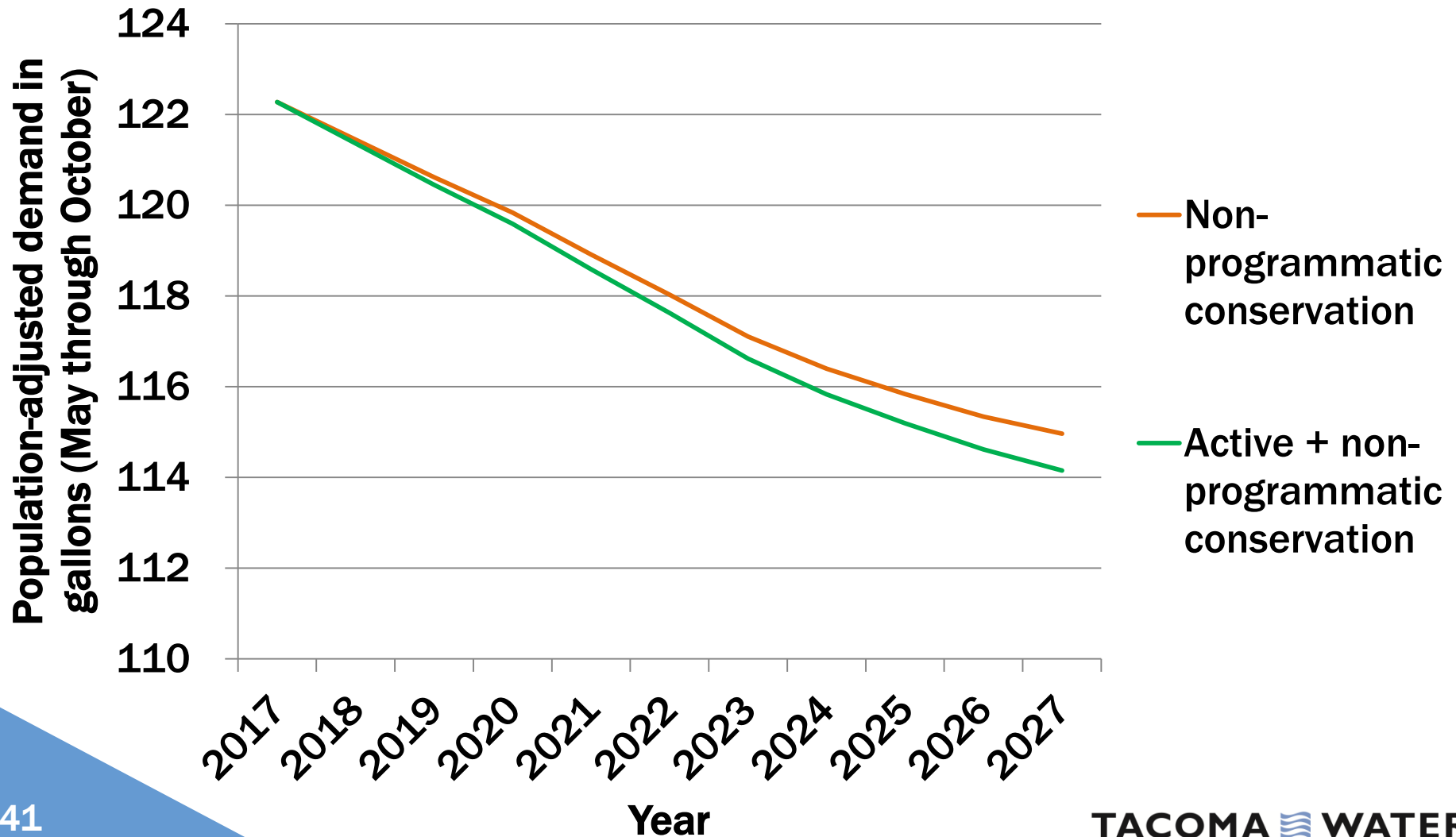


Proposed goal

Proposed goal: 6.65% peak (May – October)
reduction from 2018 to 2027

- Goal will be measured by dividing the water use of the system by our population
- 2017 will be used as the baseline year
- This includes all retail customers, except those using > 1 million gallons/day

Proposed goal



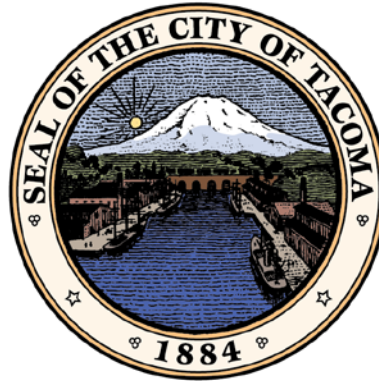
Summary

- Goal was created iteratively using multiple forms of feedback
- Public feedback review did not require major changes to plan
- Next we seek PUB approval as part of the larger Water System Plan

Questions?

August 22, 2018 – anticipated PUB approval request for WSP & Conservation Plan and Goal





Small Works Roster Program

Tacoma Municipal Code (TMC) 10.27

City of Tacoma | Finance Department



OVERVIEW



- Update the Small Works Roster Program and proposed revisions to TMC 10.27
 - Consistent with Washington State Law (RCW)
- Provide program incentives for City of Tacoma Small Business Enterprise contractors



OVERVIEW



Small Works Roster Program (SWR)

- Governed by RCW and TMC
- Expedited Bid Process for small public works and improvements (construction) projects
- Limited to pre-registered contractors for specific categories of work

Small Business Enterprise Program (SBE)

- Governed by TMC
- Increase number of small businesses on City-funded goods, services, and construction contracts
- Focus on prime contractors, subcontractors and small businesses.



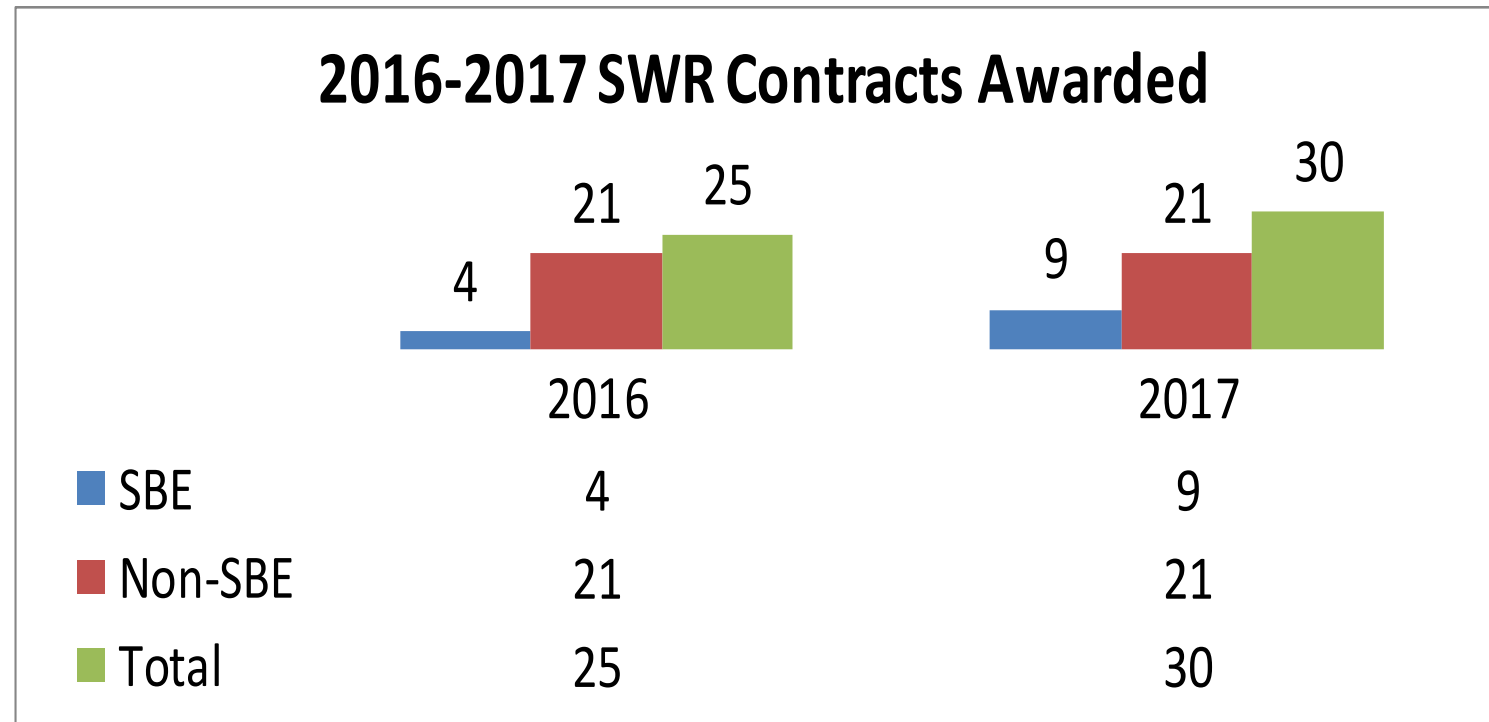
BACKGROUND – SWR

- Contractors pre-register for 39 specific categories of work (NAICS codes).
 - Quick turn projects
 - More informal in nature
 - Typically Single trade
 - Solicitations are sent to approved SWR contractors only.
- Primary TPU Usage:
 - Asphalt & Concrete Restoration
 - Other City Usage:
 - Site preparation (Demolition)
 - Plumbing, Heating, & Air Conditioning
 - Roofing

BACKGROUND



- Currently 80 Contractors registered in SWR program
 - Only 12 are Small Business Enterprise (SBE) Contractors





ISSUES



- SWR Contract threshold and Bond waiver allowances are not consistent with current Washington State Law or other local agencies
- No SBE preference in contract award (typically single trade – no subcontracting)
- SBE(s) compete with larger contractors registered on the Small Works Roster, offering little incentive to register on Small Works Roster

RCW 39.04.155

RCW 39.08.010

- Current threshold \$300,000
- Bond waivers up to \$150,000

TMC 10.27*

TMC 1.06*

- Threshold \$200,000
- Bond waivers up to \$100,000
- \$200,000 Governing Body Threshold
- *Last revised in 2009



PROPOSED REVISIONS



- **City Code Chapter 10.27, Small Public Works Contracts**
- Amends Article 10.27.010 and 10.27.030
 - Increase threshold from \$200,000 to the threshold established in RCW 39.04.155 (currently \$300,000)
 - Waive governing body approval requirements of TMC 1.06.268.B for SWR contracts;

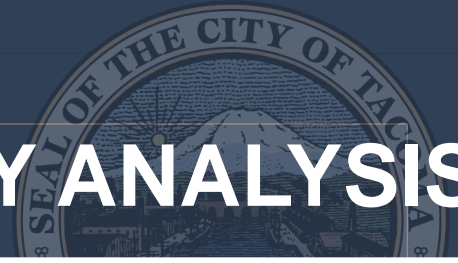


PROPOSED REVISIONS

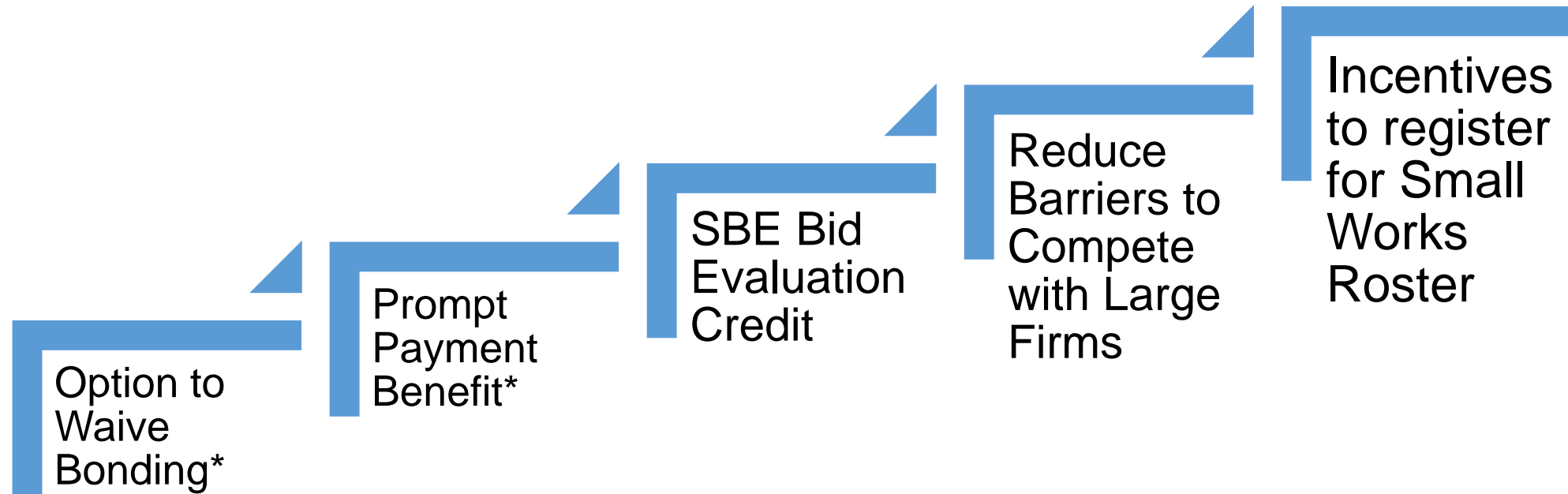


- **City Code Chapter 10.27, Small Public Works Contracts**
 - Provide bid evaluation credit consistent with TMC 1.07 for SBE(s) registered on the Small Works Roster (currently 5%);
 - Increase threshold to waive bonding requirements from \$100,000 to the threshold established by RCW 39.08.010 (currently \$150,000);
 - Increase threshold for prompt payment benefits to Small Works Roster contractors with annual revenues below \$300,000 (up from \$250,000)

● ● ● HEALTH, EQUITY & SUSTAINABILITY ANALYSIS



SMALL BUSINESS ENTERPRISE EXPECTED BENEFITS



*For Qualified SBE's



● ● ● EXPECTED BENEFITS

Utilizes maximum thresholds established by RCW

Improves consistency between local agencies

Waiving governing body approval for SWR contracts preserves expedited contracting process



TIMELINE - NEXT STEPS



- Council Committee Review – April 10, 2018
- Tacoma Public Utilities Management – April 24, 2018
- Public Utility Board Study Session – June 13, 2018
- Public Utility Board – June 27, 2018
- City Council 1st reading – July 10, 2018
- City Council 2nd reading – July 17, 2018
- Ordination Effective – July 27, 2018



Budget & Rates Communications & Outreach

Clark Mather, Community and Government Relations Manager
Rebekah Anderson, Marketing Communications Manager

June 13, 2018

Overview

- Overview of historic communications & outreach
- Evolution of TPU's communications/outreach
- Staff-recommended plan for budget and rates outreach
- PUB feedback/dialogue

Pre-2017 Outreach

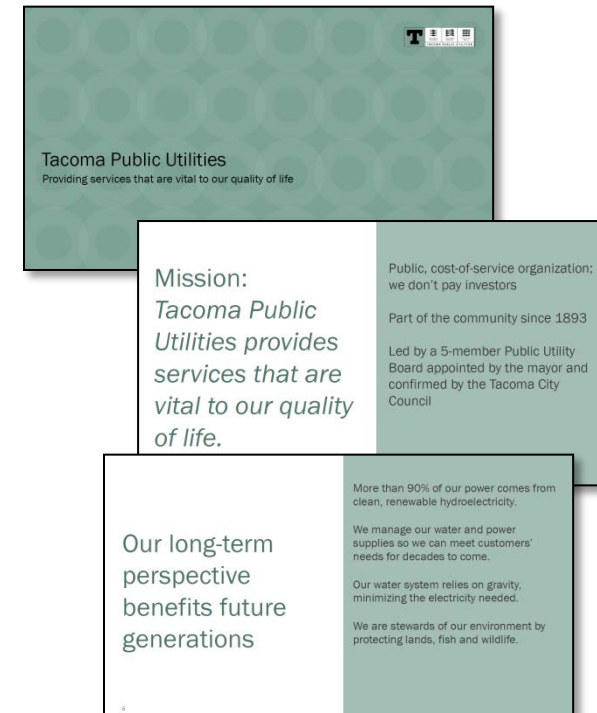
- Bulk of community outreach during rate-setting process
 - Neighborhood Councils
 - Franchise Cities
 - Other local government partners

2017 Outreach, New Approach

- TPU staff recommends and management supports revamped approach to rates outreach in 2017
- 2017 rates outreach process part of more concerted, holistic approach to TPU's communications and community outreach

2017 Rates Outreach cont.

- At least 14 community presentations
 - Tacoma's neighborhood councils
 - Business districts
 - Franchise cities/Pierce County
 - Metro Parks
 - Black Collective
- Rates presentation available on TPU website
- Presentation focused on telling TPU's story, rates-related message, providing feedback to TPU



TPU's Outreach Evolving

- With the support of the PUB and senior management, Public Affairs and Communications Group formed
 - TPU staff assigned to neighborhood/community council(s)
 - Presentations to community organizations
 - More regular interaction, working to strengthen relationships with
 - City Councils
 - General Government staff
 - Franchise cities
 - Other local units of government
 - Native American Tribes
 - Business districts
 - New communications functions added that support these efforts
- PUB-directed outreach for Director's search
 - Robust engagement to TPU's customers, neighborhood councils, community and business leaders, franchise cities, non-profit/service agencies, Native American Tribes



The Chamber
Fife • Milton • Edgewood



Proposed Budget/Rates Outreach

- Presentation Audiences

- Neighborhood Councils (Coordinated with Environmental Services)
- Franchise City Councils
- Other local units of government (Metro Parks, Pierce County, etc.)
- Community Organizations (Hilltop Action Coalition, Safe Streets, Korean Women's Association, Black Collective, etc.)
- Neighborhood Block Groups
- Puyallup Tribe
- Business Districts
- Service Organizations: Rotaries, Chambers, etc.
- 2nd Supply Partners
- Wholesale Customers
- Industrial Customers



KWA

Changing lives...
One person at a time.

Proposed Outreach (cont.)

- Suggested individual and group stakeholder meetings
 - Mayor & Council
 - Other key leaders and electeds
 - Non-profits/service partners (MDC, Pierce County Community Connection, etc.)

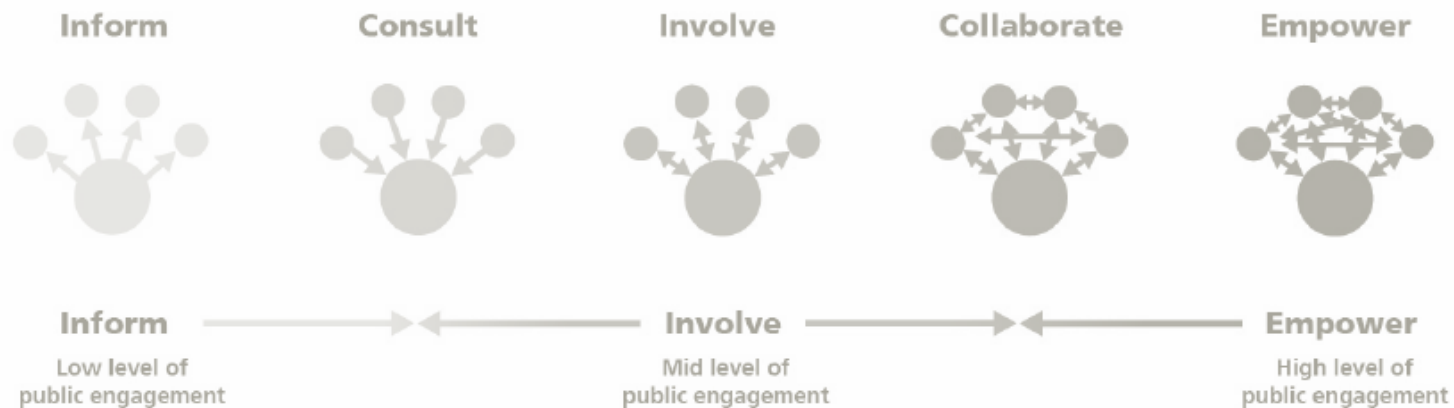
Proposed 2018 outreach

“The new world of engagement...”



Customer Communications Approach

- Integrated, long-view plan
- Engage vs. tell
- Listen to customers



Customer Communications Strategies

#1: Year-Round Conversation



Customer Communications Strategies

- Ongoing education and involvement with what we do throughout the year that benefits customers and how we control costs
- Coordinate with other services (ES)
- Tailor messages by customer group

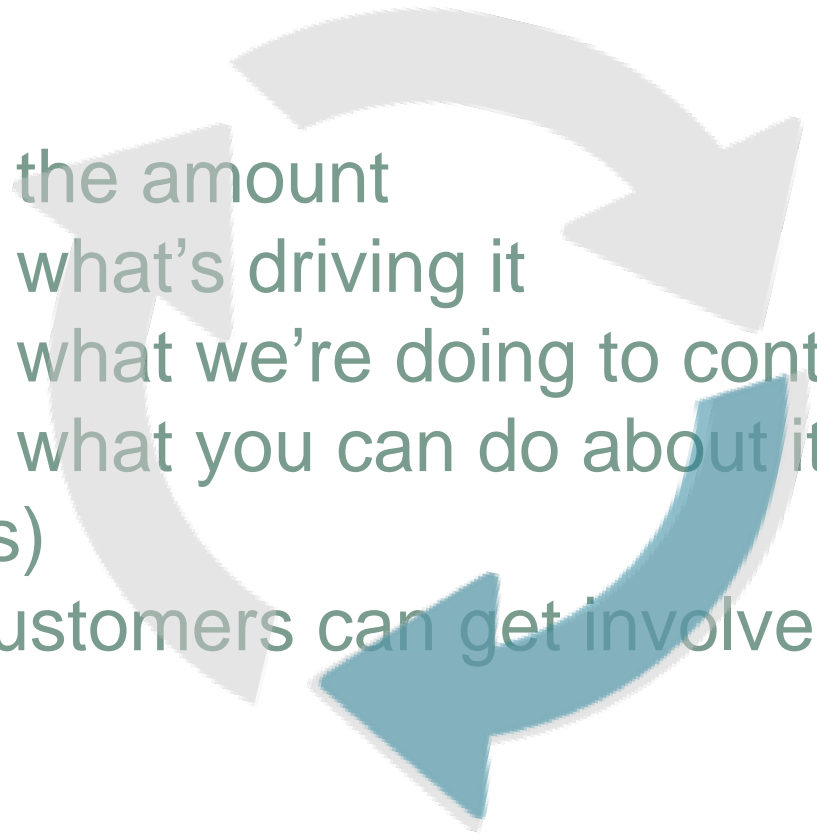
Customer Communications Strategies

#2: Early, multi-channel notifications for rate adjustments



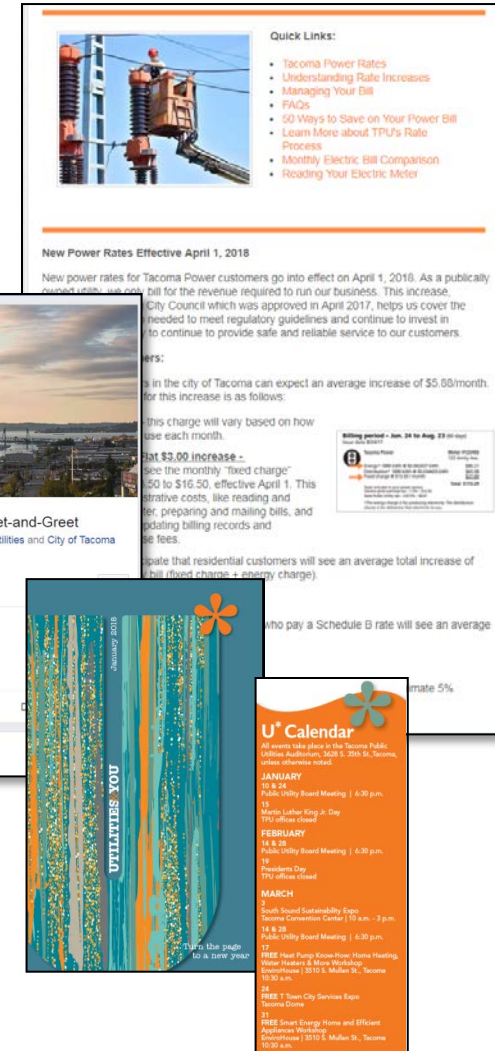
Customer Communications Strategies

- Build a narrative for announcing them
 - Here's the amount
 - Here's what's driving it
 - Here's what we're doing to control it
 - Here's what you can do about it (suite of options)
 - How customers can get involved



Customer Communications Strategies

- More notice and resources for public meetings
 - Use available channels (bill package, emails, newsletters, website, social media) to announce dates in advance
 - Have handouts at meetings that refer customers to online resources (web tools, email sign up, Facebook Group)
 - Post links to video and documents for those who couldn't attend

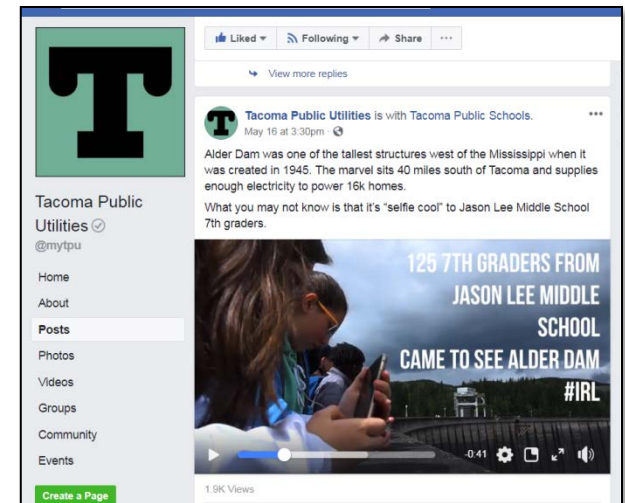
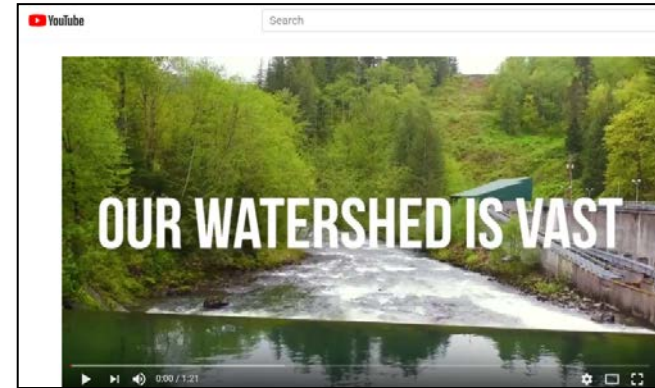


Customer Communications Strategies

- Use communications channels to reach community groups with updates prior to outreach presentations
- Continuously evaluate if our approach is successful

Customer Communications Tactics

- Video series highlighting projects that benefit customers
 - Pole replacement
 - Filtration plant
 - Stewardship of natural resources
 - Where your power/water comes from
 - Employee volunteerism in the community
 - Maintenance work that maintains reliability
 - Coordination with Public Works to keep project costs down
 - Apprenticeship program



Customer Communications Tactics

- Explore a variety of engagement methods
 - Invitations to public meetings; handouts
 - Face-to-face at community events
 - Surveys
 - Self-serve, easy to understand web content and interactive tools
 - Email sign up list for updates
 - Public or group tours
 - Facebook Groups
- Implement message and engagement map by customer group



Customer Communications Messages

- Understanding your bill
- How we control costs
- Everything we do throughout the year that benefits customers
- How we can help you manage costs
 - Budget billing
 - Conservation
 - Payment assistance programs

Customer Communications Channels

- Bill package messaging
- Materials to distribute at outreach events, agencies and public locations
- Packets for electeds
- Messaging for employees
- Tacoma Report and other earned media
- Community partners' resources (social media, email lists, newsletters)
- Handouts for events, public meetings
- Social media/Facebook Groups

MyTPU.org/MyAccount
2131 502-8600
3628 S. 35th St. | Tacoma, WA 98409

Account # 123456789
Amount Due \$443.93
Due Date 9/12/16

EDGAR ALLAN POE
For service address: 123 Amity Ave. | Tacoma, WA 98409

Previous Amount Due \$484.96
Payments -\$484.96
Balance \$0.00
Current Charges Due 9/12/16 \$443.93
Amount Due \$443.93

Billing period - Jun. 24 to Aug. 23
(60 days)

Electricity
Average cost per day \$2.68 \$161.13

Drinking water
Average cost per day \$1.32 \$79.24

Environmental Services

Wastewater
Average cost per day \$1.56 \$93.48

Solid waste & recycling
Average cost per day \$1.52 \$91.14

Surface water
Average cost per day \$0.82 \$49.94

Total Current Charges \$443.93

Pay online at MyTPU.org/MyAccount
or make checks payable to City of Tacoma and mail to:
C/O Box 11110 Tacoma, WA 98411-0110

Account # 123456789
Amount Due \$443.93
Due Date 9/12/16
Amount Paid

Check if you are payment
indefinite. A transfer to the
new income assistance
program. Thank you!

Amount \$

EDGAR ALLAN
123 AMITY AVE
TACOMA WA 9



Timeline

	TPU Board & City Council	Outreach	Communications
June	6/27 Power Cost of Service Study Session	Schedule meetings	Update web content
July	7/25 Water Rate Design Study Session	Schedule meetings	Newsletter story with public meeting dates
Aug		Franchise city meetings Communications to groups that couldn't be scheduled	Handouts for community Collect email addresses at presentations Bill messages directing customers to web
Sept	9/12 Study Session – Water & Rail 9/26 Study Session – Power	Neighborhood Community Councils Communications to groups that couldn't be scheduled	Kick off video project
Oct	10/10 Public Hearing 10/16 Joint study session 10/24 PUB Adoption	Neighborhood Community Councils Communications to groups that couldn't be scheduled	Follow up newsletter story
Nov	11/13 Council 1st reading 11/20 Council 2nd reading	Community presentations	Updates via web, email, bill

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- Daniel McCabe

Tacoma Water

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- Lyna Vo

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- Bill Berry
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Questions?

