

March 9, 2022

MOTION

I hereby move that the following motion be approved:

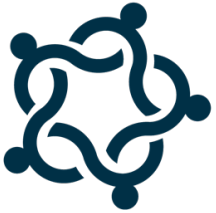
22-04. That the 2022 Work Plan for the Director of Utilities as submitted and on file with the Clerk of the Board for the Public Utility Board meeting of March 9, 2022, is accepted and approved.



# 2022 Work Plan TPU Director

January 24, 2022





- Implement Equitable Recruiting and Selection Practices Program with Supervisors and managers achieving 90% completion of hiring practice implementation training by December 31, 2022.
- Develop and implement retention strategies for BIPOC employees including expanding and enhancing affinity groups.
- Support HR implementation of Workforce Equity Study Recommendations.
- Launch Equity Toolkit training to operationalize equity lens discipline including equity in budgeting/rates.
- Continue to deploy organization-wide EEO Training.
- Pursue expanded opportunities to build diverse talent pipeline in disciplines that traditionally have lacked diversity including interns, pre-apprenticeships, apprenticeships and engineers.

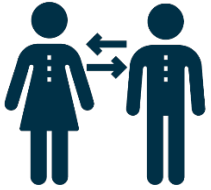


- Develop 2023-24 biennial budget with final adoption by December 31, 2022.
- Adopt updated Long Range Financial Plans for Power and Water.
- Adopt Rail Volume Investment Fund Policy.
- Propose solutions to customer arrearages to Board to consider (e.g. rate plans, direct giving campaigns, etc.) and share progress with policy makers.



- Develop 2023-24 rate proposals for final adoption by December 31, 2022.
- Continue campaign related to customer bill assistance in support of post COVID account recovery, establish achievable repayment protocol, assess rate impact of arrearages.
- Evaluate and present proposed adjustments to income based portfolio of services.
- Modernize Wholesale Power policies and practices with respect to changing westwide wholesale market.

**SD4**  
Stakeholder  
Engagement



- Continue campaign related to customer bill assistance in support of post COVID account recovery including assistance and payment plan development.
- Refine stakeholder engagement protocols post-COVID to reflect lessons learned and opportunities realized in pandemic engagement.
- Develop and implement budget and rates outreach plan.
- Adjust communication plan to align with language access policy.
- Continue outreach on benefits of digital transformation via AMI, prepay and customer portal.
- Conduct outreach to new City Council members in City of Tacoma and franchise cities.



- Develop TPU action plan to support City's goals identified in Climate Action Plan.

SD6  
Innovation



- Implement use case scoring model to promote innovative outcomes across dimensions of value to customer, value to enterprise, and complexity to implement.
- Drive Customer Experience Board to enhance customer value across all divisions.
- Develop use case dashboard to facilitate directive activity planning and reporting.
- Develop periodic innovative showcase events and potential for Directors Innovation Award.





- Develop and execute (when appropriate) post pandemic reconstitution including transition to new telework policy.
- Conduct earthquake based exercises, use outcomes to enhance response planning and preparedness.
- Identify wildfire risks related to key infrastructure assets and mitigative measures to reduce impacts.
- Continue to develop general preparedness toolkit for employees and customers.
- Continue annual updates to Board on cyber security risks and efforts underway to mitigate.



- Develop and support public process to pursue development of 30 free community Wi-Fi spots.



- Actively engage in community conversations regarding decarbonization of transportation and industrial manufacturing, specifically the role of green hydrogen.
- Seek to secure new and expanding industrial customers, and develop utilities' infrastructure to meet the potential demand throughout the service territory to support emerging projects.
- Provide subject matter expertise into the Tideflats subarea planning process.



- Develop TPU action plan to support City's goals identified in Climate Action Plan.
- Continue involvement in City of Tacoma Antiracist Transformation with respect to mission of utility services at TPU.
- Conduct Budget and Rates outreach.
- Continue outreach on benefits of digital transformation via AMI, prepay and customer portal.
- Support onboarding of new City Council members.



- Develop TPU action plan to support City's goals identified in Climate Action Plan.
- Actively pursue partnerships for green hydrogen hub.
- Implement 2022 Action Report Initiatives related to Tacoma Power's Electrification Transportation Plan.
- Incorporate data on EV growth in our service area into our analytics ecosystem per our information sharing agreement with WADOT.



- Increase frontline operational safety report submittal by 10%.
- Create a safety training matrix for all job functions and classifications to inform annual training beginning 2023.
- Complete reconstitution and transition to future telework policy.
- Supervisors and managers achieve 90% completion of hiring practice implementation training by December 31, 2022.
- Continue efforts to address employee survey feedback related to “Employees can express their ideas/views without fear of negative consequences”.
- Collaborate with COT departments to implement the Employee Engagement Study by December 31, 2022.



- Continue campaign related to customer bill assistance in support of post COVID account recovery including assistance and payment plan development.
- Evaluate and present proposed adjustments to income based portfolio of services.
- Continue development of strategic plan related to customer experience in light of utility modernization and digital transformation progress.
- Refine customer engagement protocols post-COVID to reflect lessons learned and opportunities realized in pandemic engagement.
- Explore pay box language enhancement or QR code for language access.
- Continued outreach on AMI, prepay and portal awareness.
- Continue AMI mass meter deployment, launch My Account refresh and prepay by year end.



- Develop and begin implementation of action plan for Rail Strategic Plan.
- Complete transition to Western Energy Imbalance Market.