



**KING COUNTY**  
**Signature Report**

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

**October 16, 2012**

**Motion 13758**

**Proposed No. 2012-0406.1**

**Sponsors Phillips**

1           A MOTION approving the proposed work plan for review  
2           and update of the Regional Wastewater Services Plan, in  
3           response to 2012 Budget Ordinance, Ordinance 17232,  
4           Section 100, Proviso P1.

5           WHEREAS, the King County council adopted the 2012 Budget Ordinance,  
6           Ordinance 17232, Section 100, Proviso P1, directing transmittal of a work plan "for  
7           review and update of the regional wastewater services plan to be completed by June 1,  
8           2014," and

9           WHEREAS, the executive transmitted a proposed work plan for the review and  
10          update of the regional wastewater service plan in April 2012, and

11          WHEREAS, the regional water quality committee has reviewed the proposed  
12          work plan that addresses the scope, schedule, budget and staffing for this effort, and

13          WHEREAS, the regional water quality committee has noted that the work plan  
14          should additionally include:

- 15           1. Assumptions regarding asset management and replacement;
- 16           2. Statewide and national trends related to wastewater treatment standards,  
17          regulations and technologies; and
- 18           3. Recommendations for policy amendments that emerge from the review and  
19          update and identify areas for further analysis and policy development;

20 NOW, THEREFORE, BE IT MOVED by the Council of King County:

21 A. The Work Plan for a Review and Update of the Regional Wastewater Services  
22 Plan, Attachment A to this motion, is hereby approved.

23 B. Based on the review and update to be submitted by June 1, 2014, and  
24 consistent with the King County Charter, the executive, wastewater treatment division,  
25 regional water quality committee and council shall review the findings and determine if  
26 further analysis is needed and may develop additional policy recommendations.

27 C. The executive, in consultation with the Metropolitan Water Pollution  
28 Abatement Advisory Committee and council staff, will provide a report or white paper to  
29 the council by August 1, 2013, regarding options for providing a comprehensive  
30 summary of the wastewater treatment division's long-range capital program that would  
31 contain information regarding the projected schedule and planning-level cost estimates

32 for wastewater treatment, conveyance, combined sewer overflow control and asset  
33 management capital projects that are anticipated over the next twenty years.  
34

Motion 13758 was introduced on 10/1/2012 and passed by the Metropolitan King County Council on 10/15/2012, by the following vote:

Yes: 8 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague,  
Ms. Patterson, Ms. Lambert, Mr. Ferguson and Mr. Dunn  
No: 0  
Excused: 1 - Mr. McDermott

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON



Larry Gossett, Chair

ATTEST:



Anne Noris, Clerk of the Council

**Attachments:** A. Work Plan



**King County**

Department of Natural Resources and Parks  
**Wastewater Treatment Division**

2012-0406  
ATTACHMENT A - 13758

# **Work Plan for a Review and Update of the Regional Wastewater Services Plan**

Response to 2012 Budget Ordinance, Ordinance 17232, Section 100, Proviso P1

April 13, 2012  
(revised by the Regional Water Quality Committee)

## Introduction

This report responds to the 2012 Budget Ordinance, Ordinance 17232, Section 100, Wastewater Treatment, Proviso P1. The Proviso states:

*Of this appropriation, \$200,000 may not be expended or encumbered until the executive transmits a work plan for a review and update of the regional wastewater services plan to be completed by June 1, 2014. The work plan shall address the scope, schedule and budget, including staff, consultants and funding that will be needed to complete the regional wastewater services plan review and submittal of an update. The work plan shall include recommendations for policy amendments and shall be submitted to the council before or concurrent with the transmittal of the 2013 sewer rate and capacity charge proposal.*

The report includes background information on the Regional Wastewater Services Plan (RWSP), provides a brief history of RWSP reporting, and presents a work plan to complete and submit a RWSP comprehensive review and update report by June 1, 2014. To complete and submit the report by this date, the scope of work focuses on the following efforts:

- Update wastewater flow projections through 2030 (RWSP time horizon) and beyond to 2050, using Puget Sound Regional Council's (PSRC) population and land use forecasts. PSRC's forecasts are expected to be released by the end of May 2012.
- Compare updated projections with existing RWSP projections.
- Review and update RWSP key planning assumptions that have been used to determine facility needs and sizing.
- Review RWSP program and policy implementation since 2007. (The last RWSP comprehensive review covered RWSP program and policy implementation through 2006.)
- Review statewide and national trends related to wastewater treatment standards and technologies.

The results of these efforts will help to identify whether modifications or amendments are needed to RWSP policies or programs. The RWSP comprehensive review and update will serve as a foundation to address these needs. Findings from the review will be documented in a report that will be similar in format to previous RWSP comprehensive review reports. If the review indicates there are areas where modifications are needed, the report will include specific policy or program recommendations or identify the next steps to develop policy or program amendments.

More details on the scope of work, schedule, and budget are provided in the work plan section. The anticipated cost to complete the RWSP comprehensive review and update is \$588,000.

## **Regional Wastewater Services Plan Background**

The RWSP was adopted by the King County Council in November 1999 through Ordinance 13680. The RWSP outlines programs and capital projects through 2030 to ensure the County's regional wastewater system keeps pace with growth and protects public health, the environment, and the economy for both present and future customers.

### **Regional Wastewater Services Plan Reporting**

Since the adoption of the RWSP and in accordance with RWSP reporting policies, the Wastewater Treatment Division (WTD) of the Department of Natural Resources and Parks has prepared 11 RWSP annual reports and 2 RWSP comprehensive reviews. RWSP annual reports provide a status report for RWSP implementation in a given year. RWSP comprehensive reviews focus on reviewing key planning assumptions, phasing and size of facilities, and effectiveness of RWSP policies and program implementation.

### **Regional Wastewater Services Plan Program Updates**

In accordance with RWSP policies, program updates are provided on a regular basis for the combined sewer overflow (CSO) control program, conveyance system improvement (CSI) program, and the infiltration and inflow (I/I) control program. The results of these updates may include modifications to RWSP policies or planned capital projects.

The next CSO control program update is expected to be transmitted to Council in June 2012, and the next CSI control program update is expected to be transmitted to Council in 2015. Completion and review of the results of the Skyway initial I/I project that is under way will be used to determine the next steps of the regional I/I reduction program.

## **Work Plan to Complete the Regional Wastewater Services Plan Comprehensive Review**

This section outlines the scope of work, schedule, and budget associated with completing and submitting to Council the RWSP comprehensive review and update by June 1, 2014. WTD staff will be responsible for carrying out the efforts to complete the RWSP comprehensive review; there are no plans to issue requests for consultant support with this effort.

### **Scope of Work**

The 2014 RWSP comprehensive review and update will follow the guidelines outlined in the RWSP reporting policies (K.C.C. 28.86.165). An important component of this effort will be to review key planning assumptions, such as water conservation, the I/I degradation rate, and population and growth projections, and evaluate what has changed since the last update of these projections.

The results of the review and update of planning assumptions and flow projections will help determine if any changes are necessary regarding the need, timing, or sizing of RWSP planned capital improvements. The review will also include a status report of what's been completed as

part of RWSP implementation.

The main elements of the scope of work are as follows:

- Develop wastewater flow projections for the entire service area by wastewater model basin through 2050, based on PSRC's 2012 population and land use forecasts and incorporating findings from the decennial flow monitoring project
- Review and update key planning assumptions, such as the I/I degradation rate
- Compare updated flow projections with those that were developed as part of the 2004 RWSP comprehensive review and used in the 2006 review
- Compare current residential customer equivalent (RCE) projections with what was projected in the 2006 RWSP comprehensive review
- Review of RWSP policy and program implementation from 2007 through 2013
- Review asset management and replacement assumptions
- Review of statewide and national trends related to wastewater treatment standards, regulations and technologies and incorporate information as appropriate
- Hold briefings and discussions on review findings with the Metropolitan Water Pollution Abatement Advisory Committee (MWPAAC) and other interested parties
- Include 2013 RWSP annual report information, replacing the annual report for that year
- Make recommendations for policy amendments that emerge from the review and update and identify areas for further analysis and/or policy development

#### **RWSP Comprehensive Review Reporting Policies**

The policies below were established via adoption of Ordinance 15384. They guide the preparation of the RWSP comprehensive reviews.

*B.1 The executive shall submit a written report to council and RWQC that provides a comprehensive review of the RWSP. The report will review the following:*

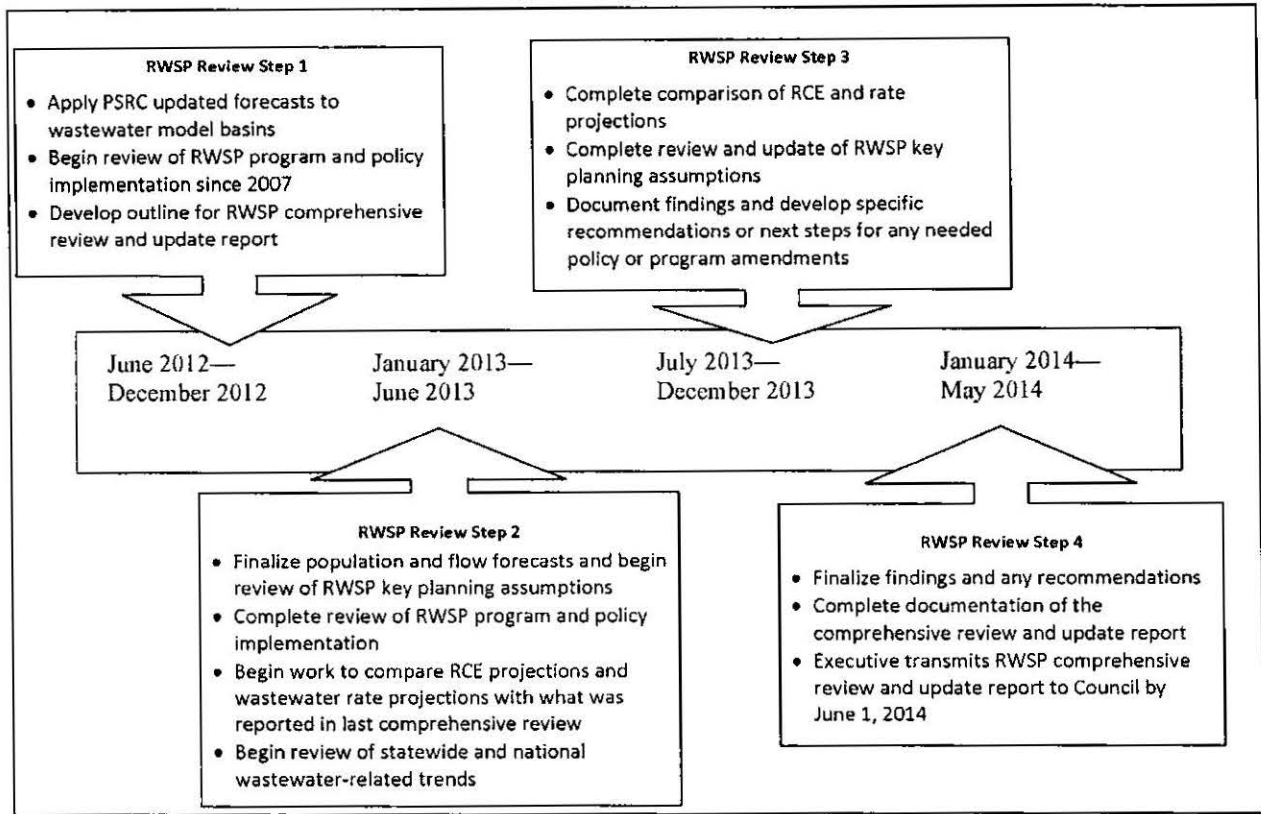
- a. assumptions on the rate and location of growth, the rate of septic conversions and the effectiveness of water conservation efforts;*
- b. phasing and size of facilities; and*
- c. effectiveness of RWSP policies implementation, for infiltration and inflow reduction, water reuse, biosolids, CSO abatement, water quality protection, environmental mitigation and public involvement;*

*2. The next comprehensive regional wastewater services plan review is due in September 2007. Subsequent reports will be prepared every three to five years as established by the council and RWQC following their review of the current report. The specific due date will be based upon the availability of necessary information, the completion of key milestones, and the time needed to collect and analyze data. The executive may recommend policy changes based on the findings of the report and other information from changing regulations, new technologies or emerging or relevant factors;*

*3. The comprehensive regional wastewater services plan review will include all elements of the RWSP annual report, replacing it for that year.*

#### **Schedule**

WTD staff will begin the work to complete the 2014 RWSP comprehensive review and update in June 2012. The majority of the work to complete the review will take place in 2013. Briefings and discussions with MWPAAC and other interested parties will occur throughout the review process. An overview of the schedule and tasks is provided in Figure 1.



**Figure 1. Schedule and Tasks to Complete the RWSP Comprehensive Review and Update**

**Budget**

Approximately 4,900 staff labor hours will be required to complete the review at an estimated cost of \$588,000. The estimated cost is based on staff labor rates, using the Accountable Business Transformation (ABT) Program’s total burdened labor rate. Table 1 shows the estimated labor hours and costs broken down by the RWSP review steps outlined in Figure 1.

**Table 1. Estimated Hours and Costs to Complete 2014 RWSP Comprehensive Review**

<b>RWSP Review Step</b>	<b>Estimated Hours</b>	<b>Estimated Costs</b>
RWSP Review Step 1 tasks (June –December 2012)	1050	\$126,000
RWSP Review Step 2 tasks (January – June 2013)	1700	\$204,000
RWSP Review Step 3 tasks (August – December 2013)	1450	\$174,000
RWSP Review Step 4 tasks (January – June 2014)	700	\$84,000
<i>Total</i>	<b>4,900</b>	<b>\$588,000</b>