

DRAFT REPORT ON OPTIONS FOR A SUMMARY DOCUMENT ON WTD'S LONG-RANGE CAPITAL PROGRAM

Presented to Engineering and Planning
Subcommittee, Metropolitan Water Pollution
Abatement Advisory Committee

May 2, 2013



King County

Department of Natural Resources and Parks
Wastewater Treatment Division

Background

- Report is due to King County Council on August 1, 2013, per Motion 13758
- Options have been developed through discussions with MWPAAC's E&P Subcommittee
- Goals for summary document on WTD's long-range capital program
 - Provide decision-makers and other interested parties a “one-stop” document or website where they can access information on WTD's long-range capital program.
 - Demonstrate how policies and the long-range capital program are interrelated.
 - Succinctly describe the drivers and the process for prioritization and implementation of a capital project.

Options

- Three main options emerged through discussions with E&P
 - Conventional large report that expands on the Regional Wastewater Services Plan Operational Master Plan
 - Matrix-type document that lists all the current and planned capital projects with a variety of descriptions and drivers in a table format
 - Web-based option that provides similar information as the matrix-type document with links to the specific projects or related programs' websites

Elements Common to Each Option

- Introduction/narrative that describes WTD's long-range capital program, including how projects are prioritized and financed
- A description of the drivers for a capital project, including the relationship with regulations, policies, or initiatives
- A graphic that illustrates the decision steps of a WTD capital project—from inception to implementation

Conventional Large Report

Sample Table of Contents for Conventional Large Report

- History and formation of the regional wastewater system
- Narrative on the various components and programs of WTD's long-range capital program, including a detailed description of associated capital projects in the current six-year Capital Improvement Plan (CIP) and planned for the future
 - Treatment Improvements
 - Conveyance System Improvements
 - Inflow and Infiltration Reduction Program
 - Combined Sewer Overflow Control Program
 - Recycling Biosolids
 - Using Reclaimed Water
 - Creating Energy and Being Energy Efficient
 - Odor Control
 - Asset Management
 - Research and Technology Assessments
 - Environmental Laboratory Capital Asset Program
- Financing the Capital Program
- Compliance with Regulations, Permits, and Policies
 - Listing and description of regulations that govern WTD's capital program
 - Listing and description of the various permits that apply to WTD's capital program
 - Listing and description of the various policies that apply to WTD's capital program
- Sustainability Initiatives
 - Description of sustainability initiatives and programs and how they are integrating into WTD's capital program, including
 - King County Green Building Ordinance
 - King County Energy Plan
 - King County Climate Plan

Matrix-Type Document

DRAFT SAMPLE MATRIX TEMPLATE

Capital Improvement Program Element	Project Description	Prioritization Score	Drivers/Goals								Cost Estimates			Project Phase
			Regulatory/Policy	Capacity	Maint/Performance	In Current CIP	Future	Strategic Plan	Sustainability Initiatives (Energy, Green Building, Climate Change)	Resource Recovery	Planning-level cost estimate	Baseline estimate	Final Cost	
Conveyance System Improvement Program														
XXX project	Build a new pump station	60	✓	✓	✓	✓		✓	✓		\$			Design
XXX project	Parallel a pipe	NA	✓	✓			✓	✓						NA
Treatment Plant Projects														
XXX project	New influent screens	60	✓			✓		✓	✓	✓	\$	\$		Construction
XXX project	Upgrade odor control system	50	✓		✓	✓		✓			\$			Planning

Web-Based Option

For projects that are in design or construction, there would be a hyperlink to the project's website

DRAFT SAMPLE MATRIX TEMPLATE

Would be hyperlinked to the appropriate portion of plans or initiatives

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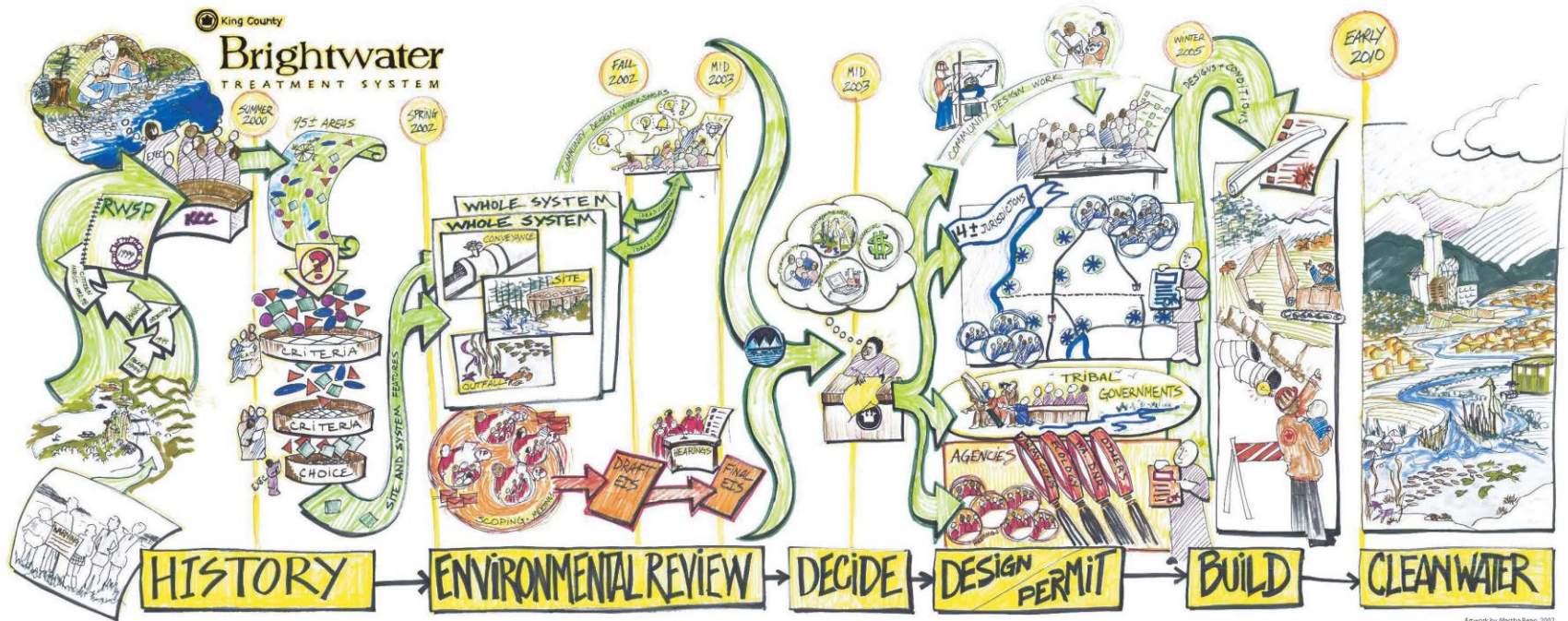
For projects planned in the future, would hyperlink to program document that includes information that identified need for project

Would hyperlink to RCWs, WACs, Codes, and other related information as appropriate

Example Graphics

- The following slides show examples of graphics that could be mirrored to illustrate the decision steps of a WTD capital project—from inception to implementation

Brightwater Siting Process Illustration



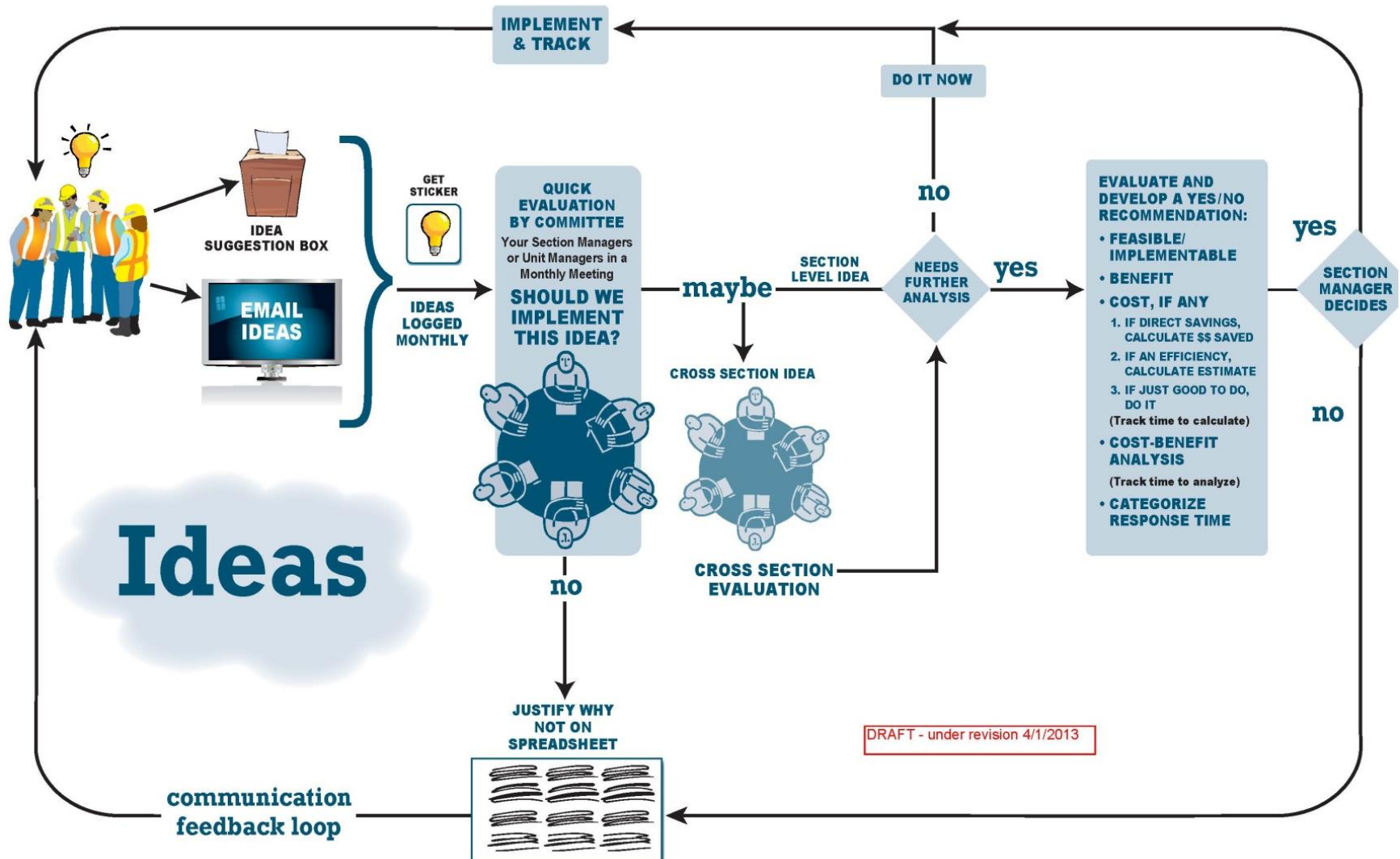
The Brightwater System siting story:

When the siting process began in 1999, King County identified nearly 100 potential sites for Brightwater. After years of study that took into account both engineering and community concerns, the field of candidate sites was eventually narrowed to the three systems and a No Action alternative evaluated in the Brightwater Environmental Impact Statement (EIS). Nearly 550 individuals and government agencies participated in the environmental review process by submitting formal comments on the Draft EIS, which was released in Nov. 2002. The Final EIS, released in Nov. 2003, presented a revised proposal that was developed in response to public comment and continued scientific study.

Continued study showed that the Route 9 site - 195th Street alternative presented clear advantages that made it stand out as the best choice. On December 1, 2003, the King County Executive made a decision on the location for the Brightwater Treatment System.

For more information about the Brightwater siting process, please visit: <http://dnr.metrokc.gov/wtd/brightwater/background.htm>

Bright Ideas Draft Illustration



Asset Management Process Illustration

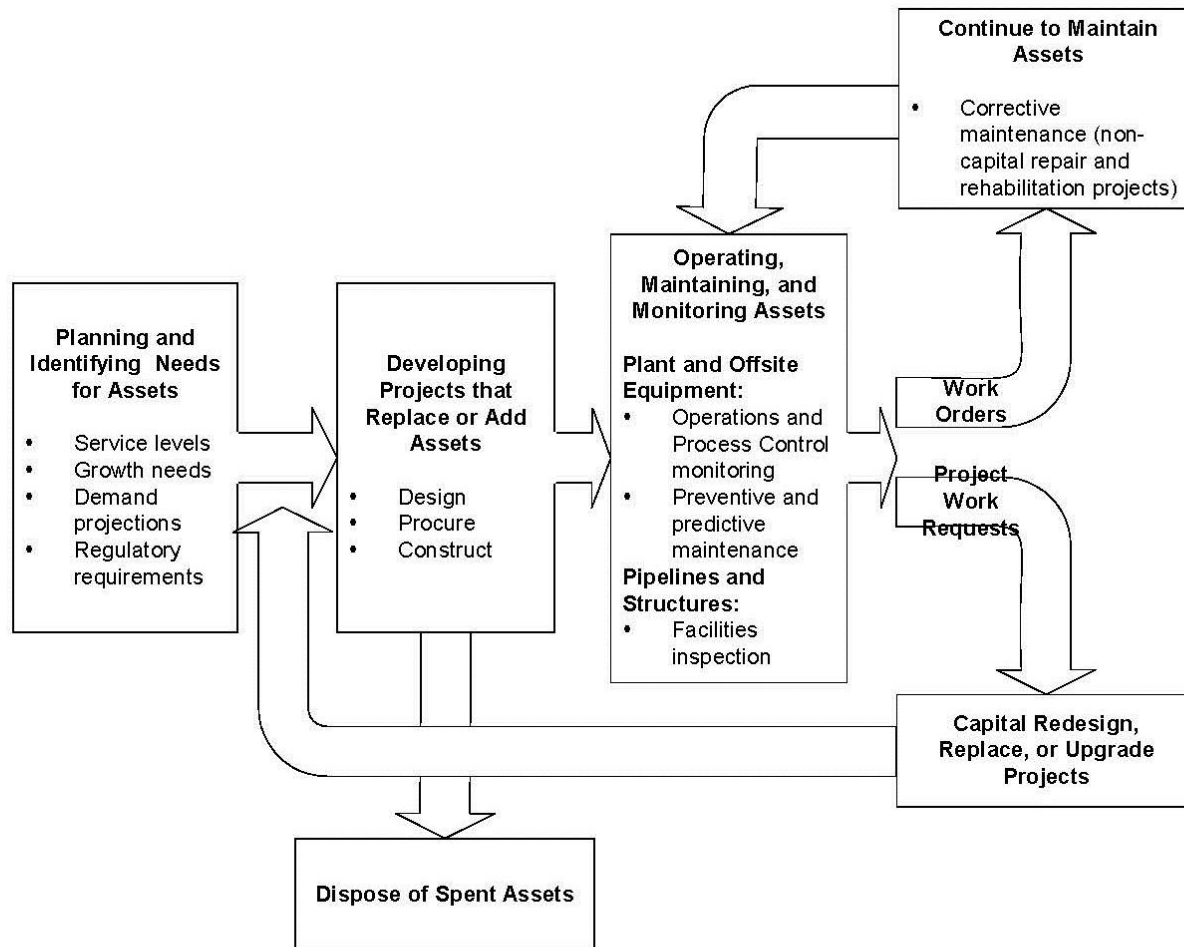


Figure 2-1. Current WTD Asset Management Process

Next Steps

- Finalize report for King County Executive review and transmittal to King County Council
- Continue to work with E&P and RWQC staff on content of a web-based option
- Develop a budget and staffing plan for implementing a web-based option
- Research if other similar-sized clean-water agencies have websites or use web-based programs to provide information on their long-range capital programs

Thank you!



THANK YOU

GRACIAS ARIGATO SHUKURIA GOZAIMASHITA EFCHARISTO JUSPAXAR DANKSCHEEN TASHAKKUR ATU SUKSAMA EKHMET GRAZIE MEHRBANI PALDIES BOLZİN MERCI BIYAN SHUKRIA TINGKI