

Regional Wastewater Services Plan (RWSP) Roadmap

RWQC

July 2, 2025

RWSP Road Map - *Tentative*

- **Module #1:** *Draft* “Sets of Actions” for 8 categories of capital investments for 3 Conceptual Approaches Q2 2025 – Q1 2026
- **Module #2:** Evaluation Framework and Affordability Metrics to compare Approaches and evaluate tradeoffs to inform selection of Final Proposal Q2 2026 – Q3 2026
- **Module #3:** Planning level cost estimation for the 24 sets of detailed actions Q2 2026 – Q1 2027
- **Module #4:** Phase 1 Financial Policies Q1 2026 – Q4 2026
- **Module #5:** *Draft* RWSP with 3 Conceptual Approaches with associated cost estimates (and DEIS, if needed) 2027
- **Module #6:** Apply Evaluation Framework from Module #2 to determine *which* sets of Actions 2027/28
- **Module #7:** Final Proposed Plan (may be a hybrid set of actions from the 3 Approaches) with RWSP Policies and Phase 2 Financial Policies (and FEIS, if needed) 2028/29

Where and When will the Major Policy Questions in the RWSP Scoping Document be addressed in the RWSP Road Map ?

Module #1

Actions for Categories of Capital Investment

- **Deliverable:** Draft Action Table for eight Categories of Capital Investment for three Conceptual Approaches
 - 24 distinct sets of actions
- **Timeline:** July 2025 – March 2026
- **Due:** End of Q1 2026

Draft Plan Conceptual Approaches

- **Stay the Course** – Implement operations and a capital program that focus on compliance for all applicable current and future regulations using industry-accepted standards.
- **Strategic Enhancement** – Provide strategic enhancements to the operations and capital program beyond the Stay the Course approach.
- **Transformative** – Transform from where we are today to a more innovative, future-focused utility.

Module #1: What are “Actions” ?

- Policy options for projects & programs associated with the eight Categories of Capital Investment
- Actions are not standalone solutions
- Actions are building blocks that will be shaped and combined throughout the planning process to develop specific policies

Categories of Capital Investment

Combined System Management

Asset Renewal and Replacement

Separated System Conveyance (including Infiltration and Inflow)

Pollution (Source Control and Legacy)

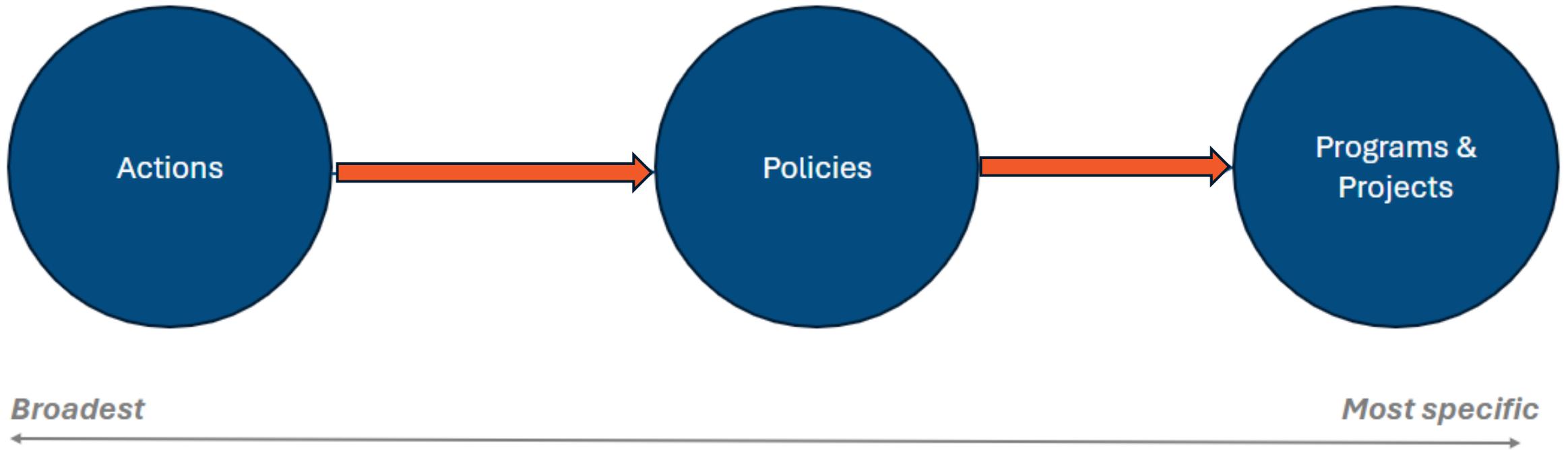
Odor Control

Climate Impact Preparedness and Natural Disaster Resiliency

Treatment

Resource Recovery (Biosolids, Energy, Recycled Water)

What is an Action?



Module #1: Actions Menu

Combined System Management (example)

Stay the Course

- SC.1: Comply with Consent Decree
- SC.2: Meet State Standard
- SC.3: Intervene as/when CSOs trend out of control

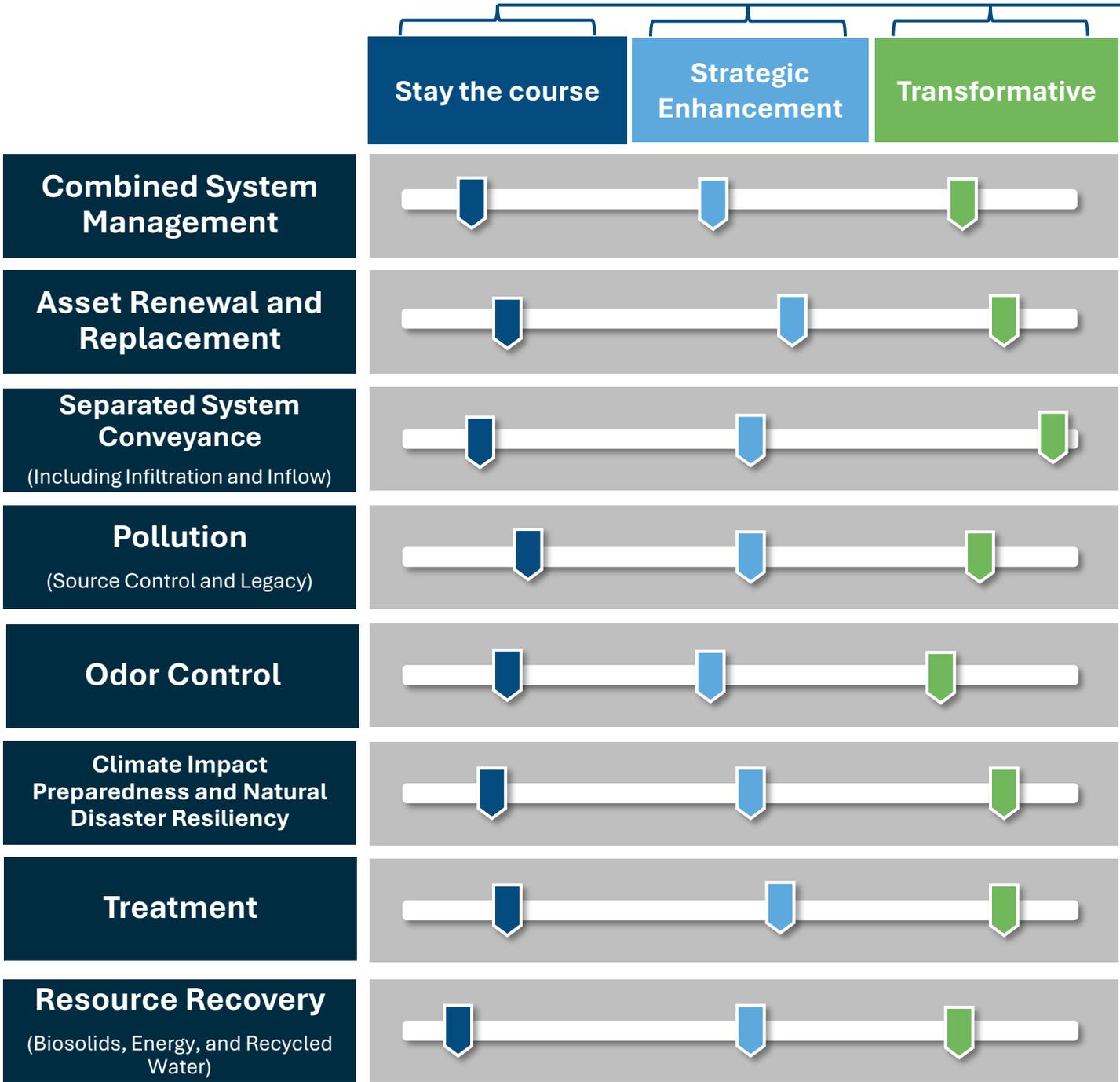
Strategic Enhancement

- Action 1
- Action 2
- Action 3

Transformative Approach

- Action 1
- Action 2
- Action 3
- Action 4

Categories of Capital Investment



Conceptual Approaches

This represents the deliverable for Module #1 – i.e. 24 sets of Actions for the 3 Conceptual Approaches

Tentative Module #2

Evaluation Criteria and Affordability Metrics

- **Deliverable:**

- (1) Evaluation Criteria for the 24 Sets of Actions and three Approaches to inform selection of final Proposal,
- (2) Affordability Metrics

- **Timeline:** Q2 2026 – Q3 2026

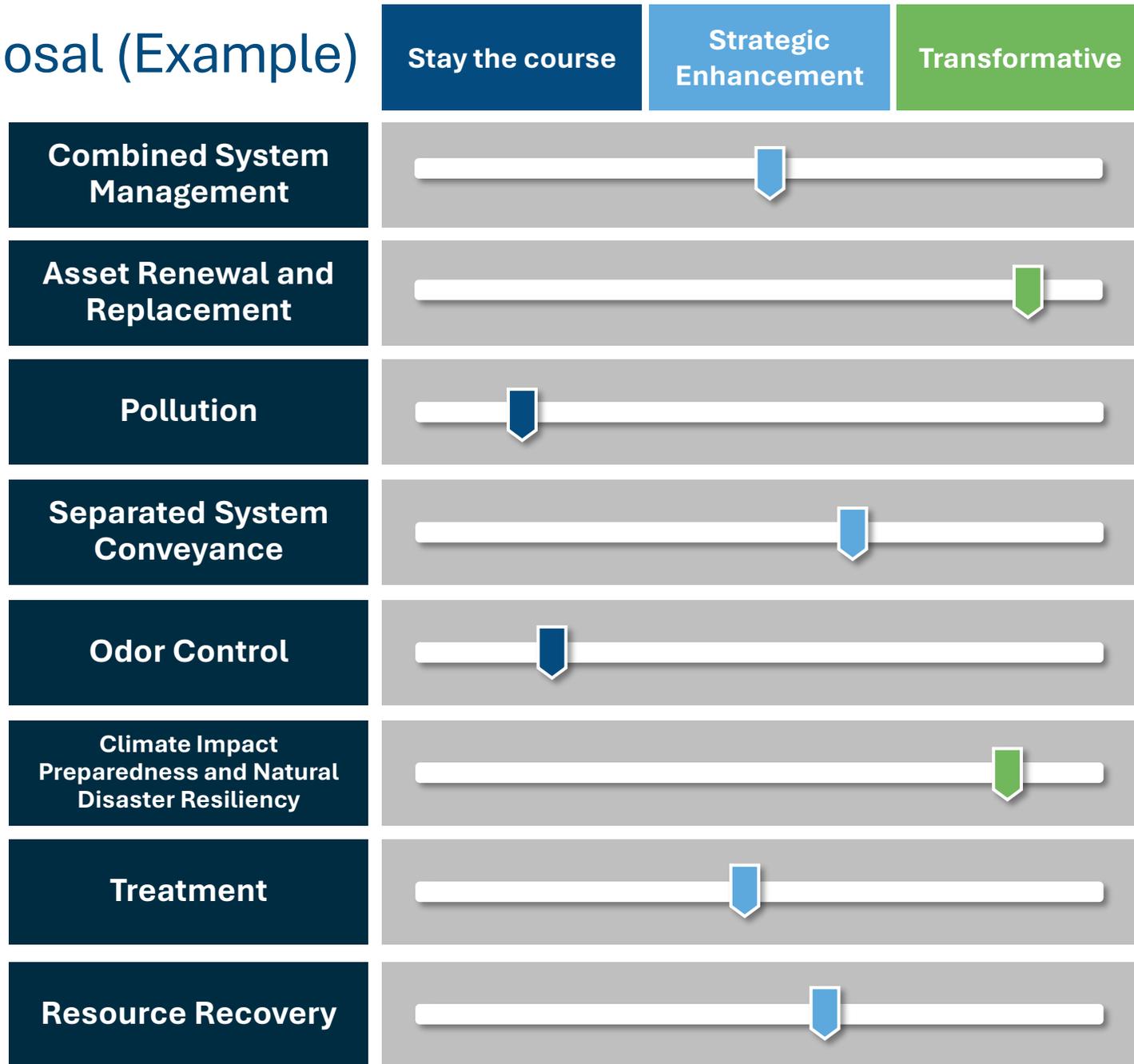
- ***Tentative* Due Date:** Q3 2026

Tentative Module #3

Planning Level Cost Estimates

- **Deliverable:** Planning Level Cost Estimates for the 24 distinct sets of Draft Actions
- **Timeline:** Q2 2026 – Q1 2027
- ***Tentative* Due Date:** Q1 2027

Final Proposal (Example)



Determination of the final set of 8 Actions for the “Final Proposal” would happen in Module #6 (2027/28) using the Evaluation Criteria from Module #2 and Cost Estimates from Module #3 and Information from Module #5 SEPA process

Q & A



King County | Wastewater Treatment