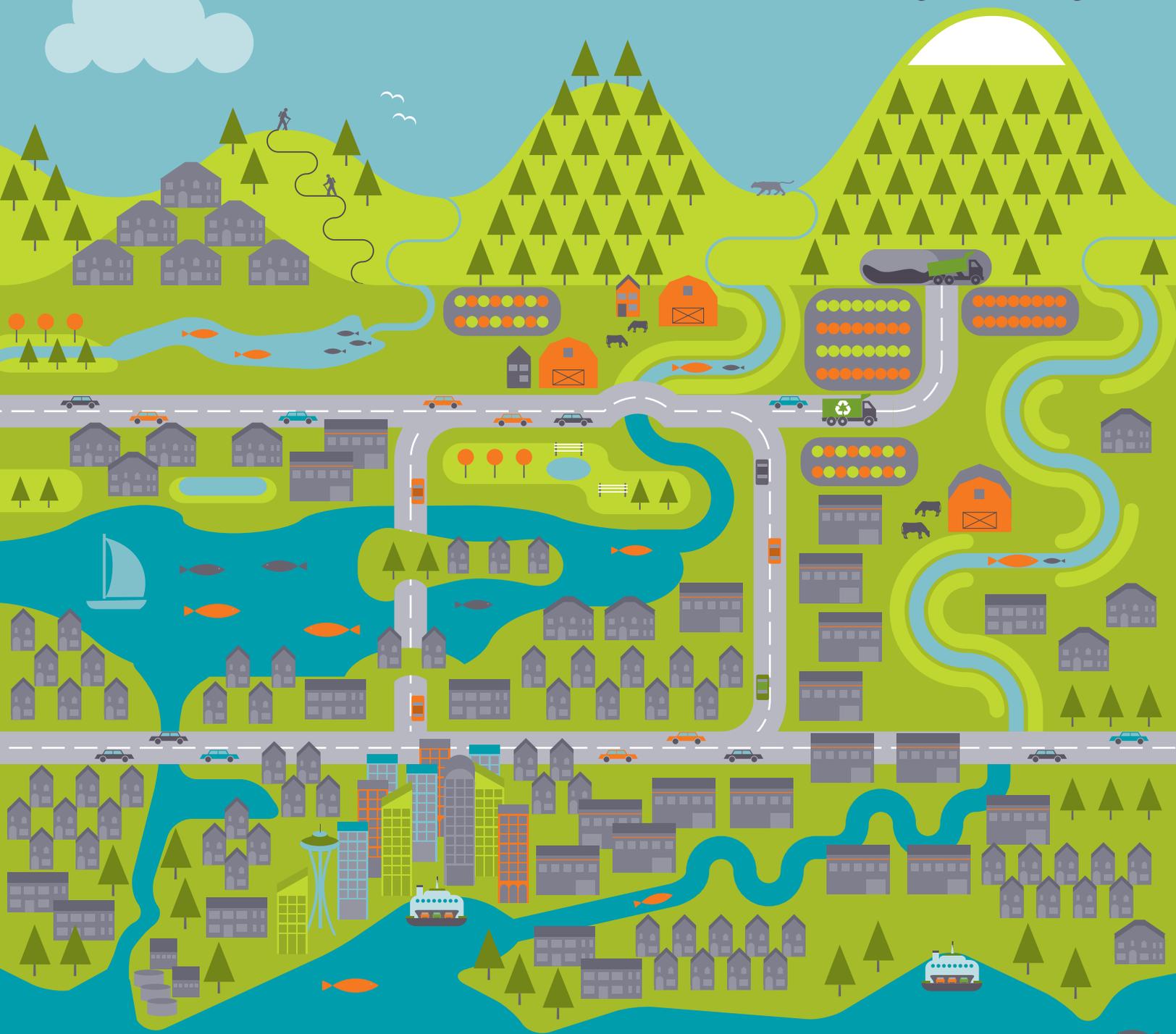


# Environmental Stewardship in King County

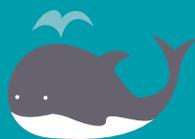


Department of  
Natural Resources and Parks  
**2012 ANNUAL REPORT**



**King County**

Department of  
Natural Resources and Parks





King County Department of  
Natural Resources and Parks

## *Vision, Mission, Goals*

**Vision** Sustainable and livable communities and a clean and healthy natural environment that support a prosperous and resilient economy.

**Mission** Provide regional parks and trails, protect the region's water, air, land, natural habitats and historic properties, and reduce, safely dispose of and create resources from wastewater and solid waste.

**Goals**

**Environment**  
Minimize waste and emissions, maximize resource re-use and recovery, foster environmental stewardship, promote conservation, and protect and restore habitats, ecological functions and aquatic conditions.

**People and Communities**  
Protect and improve human health and safety, foster community-building and healthy living, and preserve and enhance historic properties.

**Fiscal Responsibility and Economic Vitality**  
Support King County's prosperity and ensure ratepayer value through effective, efficient and equitable programs.

**Quality Workforce**  
Develop and empower our most valuable asset – our employees; build internal capacity for excellence, equity and fairness in service delivery.

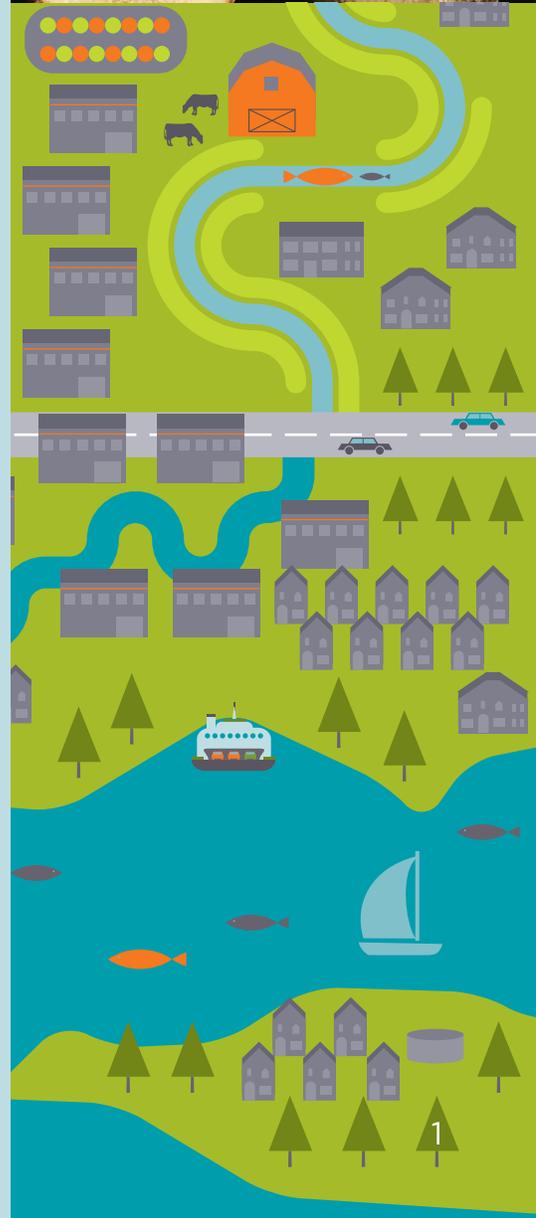


# *Environmental Stewardship in King County*

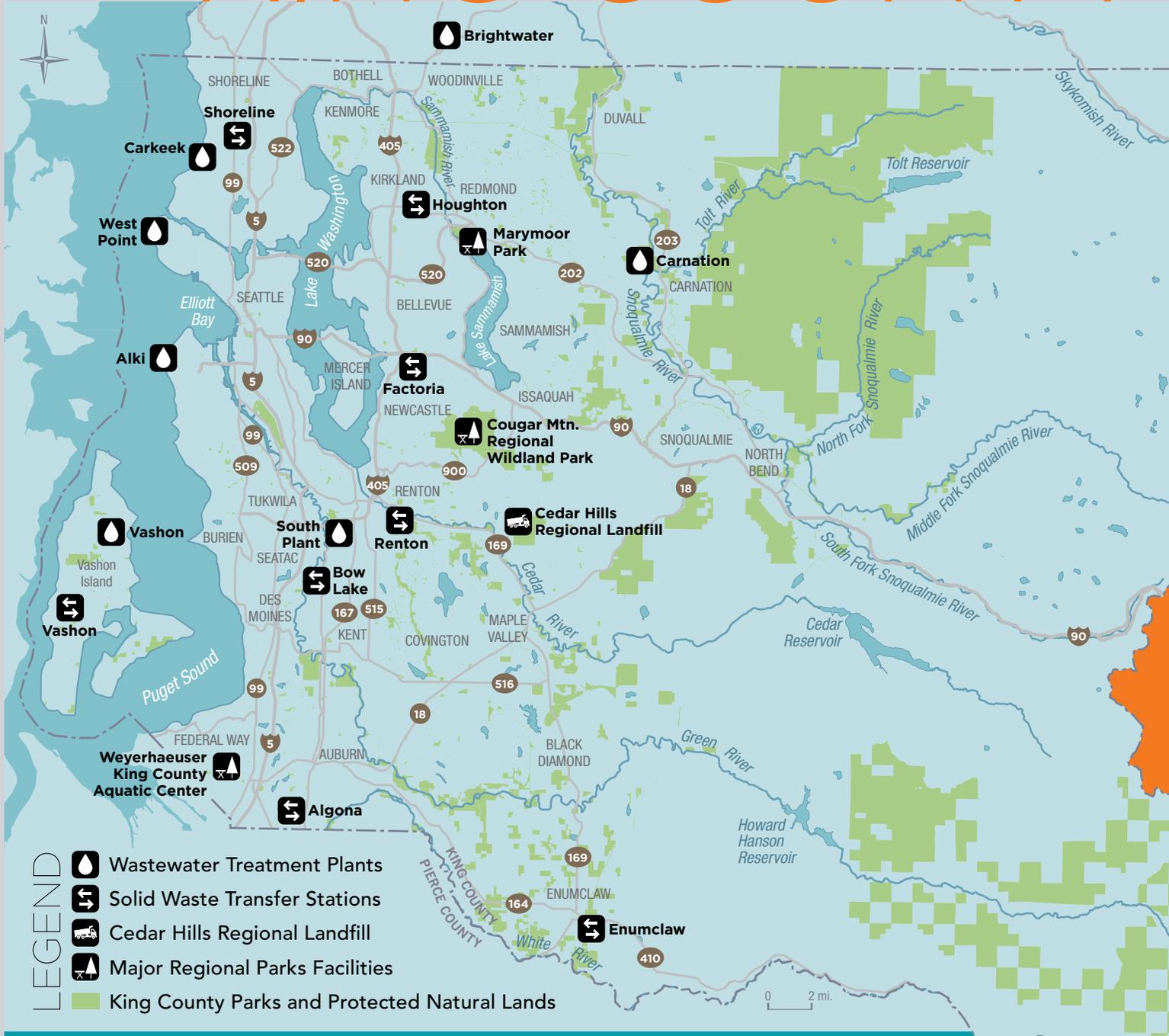


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# KING COUNTY



## features

2,131  
square  
miles

population  
1,931,249

14<sup>th</sup>  
lakes and  
reservoirs

most populated county  
in the United States  
(out of 3,033)

760

975  
wet-  
lands

# by the numbers

**facilities**

- 26,000 acres of parks and natural lands
- 920 acre Cedar Hills Regional Landfill
- 200 parks
- 180 miles of backcountry trails
- 2,369 commercial and residential stormwater control facilities
- 8 solid waste transfer stations
- 2 rural drop boxes
- 353 miles of underground wastewater pipes and tunnels
- 700 low impact development sites
- 4 combined sewer overflow treatment plants
- 500 flood facilities and revetments totaling more than 119 miles
- 3 major regional wastewater treatment plants
- 2 smaller treatment plants

**features**

- 39 major river systems
- 3,000 miles of streams
- 100 miles of marine coastline
- 38 inches average annual precipitation
- 3 federally protected salmon species: bull trout, coho, chinook
- 850,000 acres of forestlands

from  
the Executive



from  
the Director



## Thank you

for taking a moment to read the King County Department of Natural Resources and Parks' 2012 annual report, "Environmental Stewardship in King County."

This report provides an overview of DNRP achievements in 2012, as the agency's employees worked to preserve and enhance our natural environment while providing valuable services.

Some of this work includes protecting our environment through solid waste management and wastewater treatment, as well as habitat and open space conservation and restoration.

King County Department of Natural Resources and Parks employees are committed to providing residents and businesses with the very best service that helps make this ***a great place to live, work and play!***

### Here are some of the highlights from 2012:

- We cut the ribbon on a completely redeveloped stretch of the Burke-Gilman Trail through Lake Forest Park, bringing significant safety improvements to our most-heavily used stretch of trail. We also made significant progress on turning the interim East Lake Sammamish Trail into a finished, master-planned trail.
- Our Weyerhaeuser-King County Aquatic Center (KCAC) hosted a highly successful U.S. Olympic Diving Trials in June, giving area fans a front-row view of some of our nation's finest aquatics athletes. Earlier in the year, KCAC hosted the 2012 NCAA Men's Division I Swimming and Diving Championship.
- We also opened the new transfer building and offered expanded recycling services at our Bow Lake Recycling and Transfer Station, where construction is nearly completed on our newest state-of-the-art facility.
- We celebrated the 30th anniversary of the Conservation Futures Tax program, which has protected more than 111,000 acres of forests, shorelines, greenways and trails to create a legacy for the next generations to enjoy forever.
- We launched our Community Solar Program and a partnership with Backbone Community Solar to install solar panels at the Vashon Island Transfer Station to generate energy for the

Staff from DNRP also build, maintain and improve the parks, trails and other recreational amenities that enhance King County's wonderful quality of life.

The department helps King County respond to emergent and ongoing issues, such as climate change and green energy production, salmon recovery, Puget Sound restoration, and more.

We have created an environment of continuous improvement – providing services to our citizens, customers, ratepayers and visitors – by building

a sustainable government that is responsive, effective and efficient.

I want to thank all DNRP staff members for their work in 2012, and I look forward to another successful year in 2013.

Sincerely,



**Dow Constantine,**  
King County Executive

facility. Backbone will lease 4,000 square feet at the facility to install solar panels, and sell the generated electricity back to the County at market rates for transfer station use.

- We unveiled our newest innovative public amenity – a camping structure at Tolt-MacDonald Park that was created from a used cargo shipping container. This comfortable, low-maintenance addition to our park system features reclaimed materials and offers visitors a unique overnight experience.
- Brightwater, our latest investment in clean water and protecting our region's growth potential, became fully operational in November with the first flows of treated effluent going through the new conveyance system.
- After years of work, King County has finally acquired the Eastside Rail Corridor – which has often been referred to as the Burke-Gilman Trail for the Eastside.
- We celebrated the County Council's adoption of the 2012 Strategic Climate Action Plan, which will serve as the blueprint for addressing climate change. King County aims to reduce countywide greenhouse gas emissions by at least 80 percent below 2007 levels by 2050.

- Our Community Litter Cleanup Program removed 107 tons of illegally dumped material from more than 130 dump sites on public lands in King County.

- We saw tremendous results from our partnership with local, state and federal fisheries interests in recovering Lake Sammamish kokanee salmon. Strong kokanee returns in 2012 gave us great confidence in our hatchery supplementation and habitat protection efforts.

- We hosted a series of community open houses within each of the five new Community Service Areas in unincorporated King County. This is intended to improve communications and service delivery to our unincorporated area residents.

I want to express my genuine appreciation for our DNRP employees who have shown a great commitment to preserving our environment, ensuring public safety and improving our quality of life, as we manage our costs, continue our search for efficiencies and improving customer service and satisfaction.



**Christie True,**  
DNRP Director

# Strategic Initiatives

Staff with the DNRP Director's Office work to develop strategies for several important executive initiatives that cross department and division boundaries. Here are highlights of the work accomplished on strategic initiatives in 2012:

## Climate change

The King County Council adopted the 2012 Strategic Climate Action Plan that summarizes the County's leadership in addressing climate change and outlines goals and priority actions for reducing greenhouse gas emissions and preparing for climate change impacts.

The King County-Cities Climate Collaboration was established to coordinate and enhance the effectiveness of local government climate and sustainability efforts. By year's end, eight cities had joined the County to work on outreach, coordination, solutions and funding resources.

## Salmon recovery

A collaboration between King County, state, federal and local governments and volunteers to protect and restore Lake Sammamish kokanee salmon saw tremendous results in 2012, with a strong return of the little red fish. A successful culvert removal project was completed on private property that opened access to exceptional spawning and rearing habitat for hundreds of returning adult fish.

## Energy planning

DNRP staff helped improve the County's focus and tracking of energy use by implementing policies for countywide energy efficiencies and greenhouse gas emission reductions. The County launched a Community Solar Program that offers prospective partners the opportunity to lease County sites at low cost, install solar projects, and receive financial incentives from Washington state. The first project is planned at the County's Vashon Island Transfer Station.



Executive Constantine proposed creating the "Green Communities Initiative" to make it easier for community groups, organizations and businesses to find access to low-interest financing for projects that conserve energy, water and promote environmental sustainability.

## Performance management

DNRP uses performance information to seek guidance from stakeholders and elected leaders, target resource use and clarify direction for staff. Improvements in DNRP performance systems are focused on implementing the King County Strategic Plan and delivering work program expectations to divisions, sections, programs and employees.

## Sustainability and prosperity

DNRP staff defined the County's prosperity and sustainability initiatives from a department perspective, then inventoried existing programs and projects to assess how they contribute to these two important measures. For example, completing the Brightwater Treatment Plant helps ensure future growth and prosperity by creating significantly more wastewater treatment capacity.

## Historic preservation

Staff expanded partnerships, increased public access to preservation tools and incentives, and strengthened protection measures for historic properties. Key projects included partnering with the University of Washington and Vashon Island residents to identify enhancement projects; conducting public workshops on archaeological site identification and cemetery preservation; implementing procedures for protecting of cultural sites by County agencies; and working with 4Culture, cities and property owners to both market and utilize new and existing funding sources for landmark restoration.



## Community Service Areas (CSAs)

Public engagement and improved communication are the goals of a new Community Service Areas framework that organizes unincorporated King County into seven geographical regions. The County provided grant funding for community projects within the CSAs, and County staff conducted informational open houses.

## Eastside Rail Corridor

After several years of negotiations and planning, this regionally significant corridor that runs through the Eastside's most-populous area from Woodinville to Renton is now in public ownership. Preservation ensures future development potential for public use as a trail, light rail and a utility infrastructure corridor.

## Performance improvement

Improving performance is an ongoing priority for the Department of Natural Resources and Parks. Most of our performance improvements activities are driven by stakeholders and customers, employees, and the King County Strategic Plan.

Through customer surveys and stakeholder feedback, we have identified program and product improvements, including adjustments to capital projects, changes in operations, and more inclusive ways to engage communities.

For example, based on input from cities, we have expanded the GreenTools program to better address stormwater and climate changes challenges, and have expanded the Green Schools program to address campus energy and water efficiency.

Internally-driven and employee-initiated efforts include Lean initiatives, such as improving the 60 percent design review process for capital projects in the Wastewater Treatment Division. These Lean efforts typically improve product quality and the efficiency of our service delivery through process improvement steps that include diagnostics, design, implementation and evaluation. Where possible, DNRP utilizes the tools and resources of the Executive's Office of Continuous Improvement.

To address priorities outlined in the King County Strategic Plan, we are aligning efforts on climate and energy, and taking new strides toward quality workforce and equity and social justice. The Strategic Climate Action Plan helps respond to climate change, as well as address issues related to energy efficiency, green building, recycling and land management.

The Quality Workforce goal of the King County Strategic Plan guides our leadership development initiative, an effort to:

- Identify competencies essential for various leadership roles;
- Assess and help current employees develop leadership competencies; and
- Promote current employees who can learn and apply competencies.

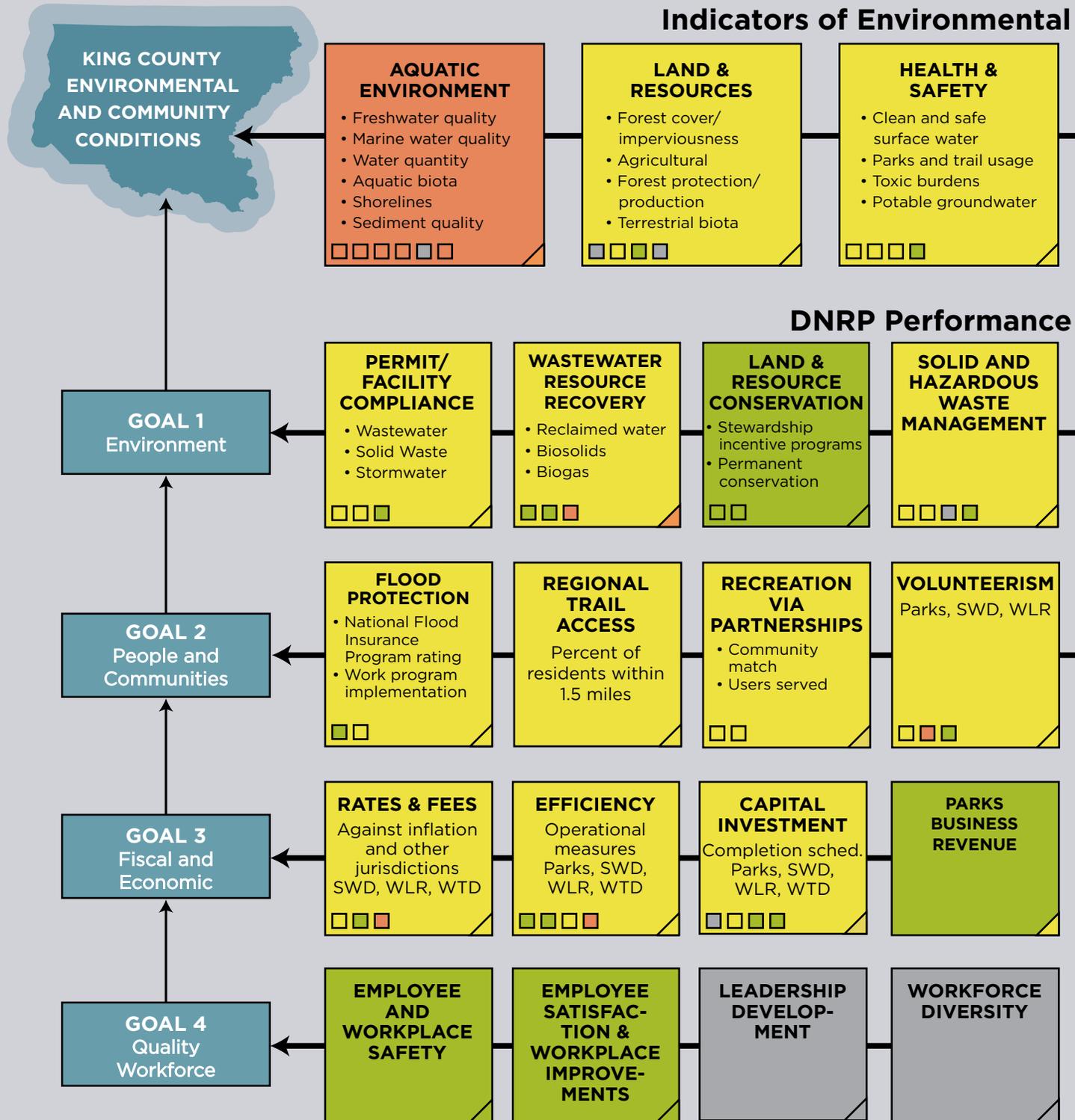
These efforts in performance management are paying off. Increasingly, DNRP employees are leading performance improvements by identifying and implementing more efficient and customer-driven product and service delivery.

Compared to other departments, DNRP employees are more positive about continuous improvement efforts, and between 2008 and 2010, DNRP achieved a significant increase in the percent of employees who agreed with the statement, "Employees in my Division are held accountable for their performance at work."

For more information about DNRP's performance, visit <http://your.kingcounty.gov/dnrp/measures/default.aspx>.



## King County Department of Natural Resources



# and Parks (DNRP) 2012 Performance Summary

## and Community Conditions

**RESOURCE CONSUMPTION**

- Solid waste disposal and recycling
- Green building
- Building energy use

□□□

**CLIMATE CHANGE**

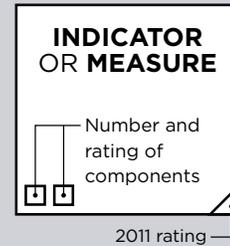
- Health & environmental impacts
- Greenhouse gas emissions

□□

### Indicators Legend

- Meets or exceeds standard, goal, or improved from prior years
- Approaching standard goal, or steady with prior years
- Below standard, goal, or decline from prior years
- Insufficient data

### General Legend



## Measures and Results

### COUNTY GOVERNMENT MEASURES

**RESIDENTS' STEWARDSHIP LEVELS**

- Yard care
- Purchasing

□□

**CHINOOK SALMON RESTORATION PROJECTS**

Cedar, Green, Snoqualmie, and White watersheds

□□□□

**CLIMATE PROTECTION**

- Greenhouse gas emissions
- Resilience

□□

**ENERGY PLAN IMPLEMENTATION**

- Efficiency
- Renewables

□□

**GREEN BUILDING ACHIEVEMENTS**

DNRP, DOT, FMD

□□□

**CUSTOMER SATISFACTION**

SWD, WLR, WTD

□□□

**JURISDICTIONAL PARTNERSHIPS**

SWD, WLR, WTD

□□□

### Performance Measures Legend

- Meets or exceeds target
- Approaches target (less than 10% away from target)
- Needs improvement (more than 10% away from target)
- Insufficient data

## DNRP GOALS

**Environment** Minimize waste and emissions, maximize resource re-use and recovery, foster environmental stewardship, promote conservation, and protect and restore habitats, ecological functions and aquatic conditions.

**People and Communities** Protect and improve human health and safety, foster community-building and healthy living, and preserve and enhance historic properties.

**Fiscal Responsibility and Economic Vitality** Support King County's prosperity and ensure ratepayer value through effective, efficient and equitable programs.

**Quality Workforce** Develop and empower our most valuable asset – our employees; build internal capacity for excellence, equity and fairness in service delivery.

### Acronyms

- DOT** Department of Transportation
- FMD** Facilities Management Division
- SWD** Solid Waste Division
- WLR** Water & Land Resources Division
- WTD** Wastewater Treatment Division

For more information, see [your.kingcounty.gov/dnrp/measures/default.aspx](http://your.kingcounty.gov/dnrp/measures/default.aspx)



## international

### **Brightwater Treatment Plant / CH2MHill**

Wastewater Treatment Division

**Global Water Awards 2012  
Water Reuse Project of the Year**

Global Water Intelligence

### **South Treatment Plant**

Wastewater Treatment Division -  
East Section

**Peak Performance -  
Platinum Award**

National Association of  
Clean Water Agencies

## national

### **Brightwater Treatment Plant**

Wastewater Treatment Division

**Best Project, Civil Works/Infrastructure  
Category**

Engineering News Record Magazine

### **West Point Treatment Plant**

Wastewater Treatment Division -  
West Section

**Peak Performance -  
Platinum Award**

National Association of  
Clean Water Agencies

### **King County GreenTools' Sustainable Cities Program**

Solid Waste Division - Recycling  
and Environmental Services

**Harvard Bright Ideas**

Harvard Kennedy School, Ash Center for  
Democratic Governance and Innovation

### **Carnation Treatment Plant**

Wastewater Treatment Division

**Peak Performance - Silver Award**

National Association of  
Clean Water Agencies

### **Department of Natural Resources and Parks - Director's Office**

**Environmental Achievement Award,  
Environmental Service Award**

National Association of  
Clean Water Agencies

### **King County Battery Recycling Program**

Solid Waste Division - Recycling  
and Environmental Services

**Achievement Award -  
Gold, Special Edition Category**

National Association of Counties

### **Brightwater Treatment Plant**

Wastewater Treatment Division

**Environmental Achievement Award,  
Operations and Environmental  
Performance Category**

National Association of  
Clean Water Agencies

### **Interagency Resource for Achieving Cooperation**

Local Hazardous Waste  
Management Program

**Outstanding Product -  
Auto Body Rule Tool**

North American Hazardous Materials  
Management Association

### **Vashon Treatment Plant**

Wastewater Treatment Division

**Peak Performance - Gold Award**

National Association of  
Clean Water Agencies

### **Brightwater Environmental Education and Community Center**

Wastewater Treatment Division

**LEED® Platinum Certification**

U.S. Green Building Council

## state

### **Brightwater Treatment Plant**

Wastewater Treatment Division -  
East Section

***Engineering Excellence Award, Gold Level, Wastewater and Stormwater Category***

American Council of Engineering Companies of Washington State

### **Brightwater East Tunnel**

Wastewater Treatment Division

***Engineering Excellence Award, Silver Level, Best-in-State Category***

American Council of Engineering Companies of Washington State

### **Brightwater Environmental Education and Community Center**

Wastewater Treatment Division

***Citation Award for Excellence in Civic Design***

American Institute of Architects  
Washington Council

### **Brightwater Treatment Plant**

Wastewater Treatment Division -  
East Section

***Local Outstanding Civil Engineering Achievement Award***

American Society of Civil Engineers,  
Seattle Section

### **Take Back Your Meds Coalition**

Local Hazardous Waste  
Management Program

***Health Champions Award***

Washington State  
Public Health Association

## regional

### **Interagency Resource for Achieving Cooperation**

Local Hazardous Waste  
Management Program

***Outstanding Product - Auto Body Rule Tool***

Air and Waste Management Association -  
Pacific Northwest International Section

### **West Point Treatment Plant**

Wastewater Treatment Division -  
West Section

***High Performance Energy Management***

Bonneville Power Administration -  
Energy Smart Industrial

### **Business Field Services Team**

Local Hazardous Waste  
Management Program

***Conditionally Exempt Small Quantity Generators - Pollution Prevention Award***

North American Hazardous Materials  
Management Association

### **EnviroStars Cooperative**

Local Hazardous Waste  
Management Program

***Outstanding service to our industry***

North American Hazardous Materials  
Management Association

### **Wastewater Treatment Division - Modeling and GIS**

***2012 Lyman Ketcham Award***

Pacific Northwest  
Clean Water Association

### **Green Shorelines Steering Committee**

Water and Land Resources Division -  
Regional Partnership Unit and Water  
Resource Inventory Area 8 Team

***Puget Sound Champion Award***

Puget Sound Partnership



# Parks and Recreation Division

## Mission

To enhance the quality of life for communities by providing environmentally sound stewardship of regional and rural parks, trails, natural areas, forest lands, and recreational facilities, supported by partnerships and entrepreneurial initiatives.



## What We Do

The Parks and Recreation Division offers 200 parks, 175 miles of regional trails, 180 miles of backcountry trails, and more than 26,000 acres of open space, including such regional treasures as Cougar Mountain Regional Wildland Park, Marymoor Park, the Weyerhaeuser King County Aquatic Center and the Cedar River Trail.

By cultivating strong relationships with non-profit, corporate and community partners, King County Parks provides recreational opportunities and protects the region's public lands, leaving a legacy for future generations.

## 2012 Accomplishments

### *Open space protection*

Parks acquired 377 acres in 2012 that will provide or enhance recreational opportunities, protect habitat for fish and wildlife, and conserve our region's natural heritage. These new lands expand existing parks, such as at Three Forks Natural Area, and create green space corridors and trail connections, such as at Cougar Mountain and the Cougar-Squak Corridor.

Parks completed stewardship plans for McGarvey Open Space and Soos Creek Park, and engaged residents in planning for the future of the Maury Island site and for trail updates at Big Finn Hill Park.

### *Trails*

King County's regional trails system expanded and improved in 2012. In addition to acquiring 46.5 acres of land for trails, Parks replaced the Snoqualmie Valley Trail bridge across the Tolt River, and is paving a 2.2-mile-long segment of the East Lake Sammamish Trail in Issaquah. Planning and design work continues on a 2.6-mile-long segment of the East Lake Sammamish Trail in Sammamish and the Renton and Des Moines segments of the 16-mile-long Lake to Sound Trail.

After 4,600 hours over 17 months, Washington Trails Association volunteers finished a 600-foot-long boardwalk made from salvaged wood, helping Parks build out the backcountry trail network at Grand Ridge Park. Parks continues to expand and improve its countywide 180-mile trail network.

### *Marymoor Park*

Through events such as the Marymoor Park Concert Series, Cavalia and the Washington Brewers Festival; a popular off-leash dog park; and hundreds of athletic games, Marymoor Park drew millions of visitors in 2012. It was also home to the Friday Night Racing Series in the Velodrome, and the Big Backyard 5K. The division upgraded Marymoor's north play area, and thanks in part to a donation from

MOMentum, installed new outdoor exercise equipment for adults nearby so parents can exercise while their kids enjoy the playground.

### **Weyerhaeuser King County Aquatic Center (WKCAC)**

Recognized as one of the nation's top facilities, WKCAC continues to serve as a destination for major competitions and kids' swimming lessons alike. In 2012, WKCAC hosted the NCAA Men's Swimming and Diving Championships and the Men's and Women's U.S. Olympic Team Trials – Diving, which was broadcast nationally.

### **Volunteers**

More than 7,500 volunteers gave 53,000 hours of service in 2012. During 375 events, volunteers built or improved more than 2.5 miles of backcountry trails and cleared storm debris from 28 miles of trails. They planted 21,540 native trees and shrubs, and removed 47.5 tons of invasive weeds from natural areas.

### **Partnerships**

Based upon the winning design selected from the "Little Footprint, Big Forest" competition, Parks up-cycled a shipping container into a green-built camping structure that sleeps four. Installed at Tolt-MacDonald Park in the fall, it has been booked solidly and generated revenue for the division.

Some 50 partnership projects are in progress through the Community Partnerships and Grants Program, a public-private partnership initiative that empowers community-based organizations to add new public recreation facilities on County lands. Highlights include:

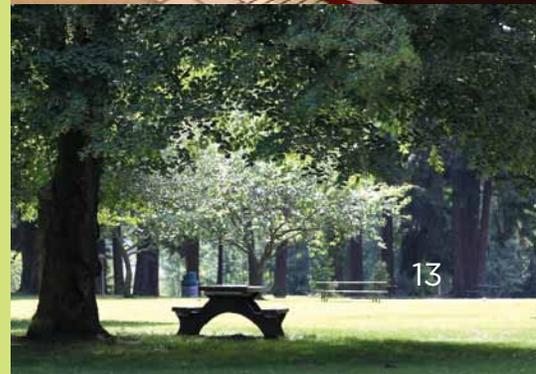
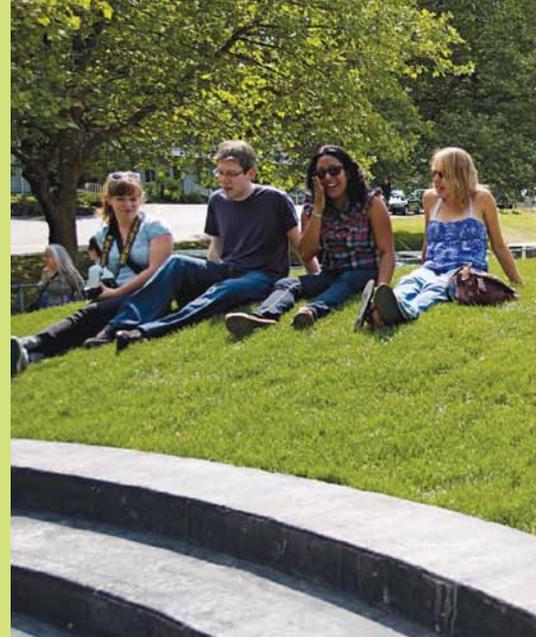
- Opening Technology Access Foundation's Bethaday Community Learning Space in Lakewood Park;
- Completion of a lacrosse multi-sport field complex at Big Finn Hill Park with Kirkland Lacrosse; and
- Design and permitting for fields and amenities at Ravensdale Park with Ravensdale Park Foundation; field upgrades at Redmond Ridge Park with Redmond North Little League; and picnic shelters at Maury Island Marine Park, Island Center Forest and Fred V. Habenicht Rotary Park.

The Youth Sports Facilities Grant Program awarded 11 matching grants totaling \$530,000 to support new sports complexes, playgrounds, a skate park and a rowing facility. These projects leveraged \$2.1 million through partnerships with cities, schools and community organizations.

### **Outlook**

Parks commemorates its 75th anniversary in 2013. Parks stewards a rich legacy of public investments that protect the County's natural and cultural heritage, and contribute to the region's high quality of life.

As it looks ahead to the next 75 years, Parks will continue to maintain its current amenities while preparing to meet the future needs of King County residents. In particular, in 2013, Parks will participate in a regional planning effort for the Eastside Rail Corridor, which offers an unprecedented opportunity to expand regional trail connections. With operations and capital levies expiring in 2013, the division will also tackle the difficult challenge of funding the agency in the future.



# Solid Waste Division

## Mission

The King County Solid Waste Division protects human health and the environment by providing quality services that responsibly manage the County's solid wastes.



## What We Do

The Solid Waste Division (SWD) provides environmentally responsible solid waste transfer and disposal services to residents and businesses in King County, excluding the cities of Seattle and Milton. The division operates eight transfer stations, two rural drop boxes, and the Cedar Hills Regional Landfill – the only operational landfill in the county. The division works closely with the cities and communities in King County to continue its national leadership in waste prevention, recycling, and environmental stewardship.

## 2012 Accomplishments

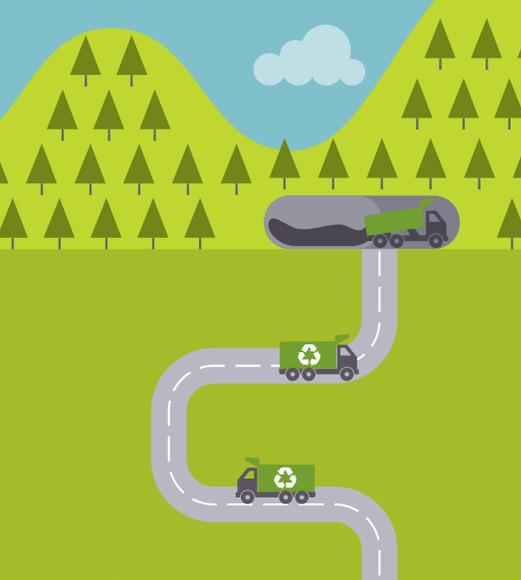
### Capital Improvement Program

King County is in the midst of a \$300 million modernization of its 1960s-era network of transfer stations in order to meet customer needs.

SWD has successfully served both commercial and self-haul customers as construction proceeds on the new Bow Lake Recycling and Transfer Station, which is adjacent the previous facility in Tukwila. The project remained on schedule and within budget, and maintained a stellar safety record with no lost-time injuries. In July, operations were smoothly transitioned to the new transfer building and recycling service was re-introduced. The old transfer building was deconstructed in August. Construction continues in the new year on retaining walls, the scale facility, a recycling area and other site improvements.

Design for the new Factoria Recycling and Transfer Station continued through 2012. A mitigated determination of non-significance was issued in compliance with the State Environmental Policy Act (SEPA), and plans for environmental impact mitigation were developed. The permitting process is ongoing, with several permits currently under consideration.

The division began a concentrated siting search for the first of two new transfer facilities to replace the aged Houghton and Algona transfer stations. Looking within the Urban Growth Area for potential sites in and around the cities of Auburn, Algona, Pacific and Federal Way, the division identified sites for environmental review under SEPA. Following the Solid Waste Facility Siting Plan and the County's equity and social justice ordinance, the division worked to include traditionally under-represented communities in the siting process, including translation of written materials into Spanish, Korean and Russian.



### **Environmental Services**

The division added a Spanish-language component to its comprehensive outreach. Rather than simply translate existing materials, the division worked directly with the local Spanish-speaking community to create new programs and materials in Spanish that respond to the questions and needs of the community.

In July, BioEnergy Washington, LLC (BEW) completed the retrofit of its nitrogen removal unit and renewed the processing of landfill gas at Cedar Hills Regional Landfill into pipeline-quality natural gas for sale to Puget Sound Energy. By year's end, BEW was producing enough energy to heat about 30,000 homes.

The Community Litter Cleanup Program collects litter and cleans up illegal dumpsites on public property. While continuing to clean up dozens of smaller sites throughout the county, this year the program emphasized the permanent clean up of major dump sites. Blocking access and removing tons of debris from these sites required on-going cooperation among several public agencies and adjacent landowners.

### **Fiscal Responsibility**

In 2012, the Metropolitan King County Council approved a disposal rate of \$121.17 per ton for 2013-14. The new rate supports restoring free recycling at transfer stations, maintains the Green Schools education program, and expands outreach efforts to Spanish-speaking communities. The two-year rate complements the passage of the division's first true biennial budget, which will create a simpler and smoother budget process for 2013 and lays out the financial course of the division for the next two years.

### **Outlook**

Capital improvement program implementation will continue, with Bow Lake construction scheduled to wrap up in late summer. The division will select a contractor to construct the new Factoria Recycling and Transfer Station. Planning and analysis will continue to ensure proper siting and design of new transfer facilities to serve south and northeast King County.

The division will continue to develop its comprehensive outreach on environmental and solid waste issues. Addressing these issues from multiple angles – consumer concerns, business development, household hazardous waste management, and others – the division will continue to develop programming that is inclusive of all King County communities.

Also in 2013, city councils will decide whether to sign the new interlocal agreement contract, and the division will transmit an updated Comprehensive Solid Waste Management Plan for adoption.



# Wastewater Treatment Division

## Mission

King County's Wastewater Treatment Division (WTD) protects public health and enhances the environment by treating and reclaiming wastewater, recycling solids and generating energy.

## What We Do

WTD provides wholesale wastewater treatment services for 17 cities, 17 local sewer districts and more than 1.5 million residents across a 420-square-mile area in King, Snohomish and Pierce counties.

The division's 600 full-time employees maintain and operate treatment facilities, plan and design system improvements, regulate the disposal of industrial waste, and educate the public and businesses about protecting water quality.

WTD's vision, "Creating Resources from Wastewater," inspires new efforts to convert treated wastewater byproducts into valuable, resources such as energy, reclaimed water, and biosolids for public and environmental benefit.

## 2012 Accomplishments

### System Operation

Successfully completing the transition from capital project to functioning facility, the Brightwater plant began sending treated flows through a new 13-mile tunnel to a deepwater marine outfall in Puget Sound in November. The plant had been operating since 2011 under an interim commissioning plan that entailed sending Brightwater's treated flows to South Plant in Renton or West Point in Seattle.

The division's other treatment plants – West Point, South Plant, Vashon and Carnation – all earned honors for perfect compliance with effluent discharge permit requirements during the prior calendar year.

### Resource Recovery

Recovering resources from wastewater remained a division priority in 2012. WTD recycled 100 percent of its nutrient-rich Loop biosolids, or 120,000 tons, which is used as a soil amendment at local farms and forests, and as an ingredient in commercially available compost for home gardeners.

In 2012, WTD produced about 325 million gallons of reclaimed water that was used onsite for treatment processes and offsite for irrigation and municipal uses such as street sweeping.

WTD made strides in reducing its energy use while increasing the production of renewable energy, generating 600,000 kilowatts of electricity, enough to power about 120 typical homes. The division produced and sold 1.7 million therms of natural gas to Puget Sound Energy.

### Major Capital Improvements

The division invested \$167 million in dozens of capital improvement projects to upgrade existing facilities, add capacity to keep pace with growth, and ensure continued compliance with permitting requirements.



WTD completed design on four projects to control combined sewer overflows, or CSOs, that occur during heavy rains. Construction on facilities in Seattle's Barton, Murray, Magnolia and North Beach neighborhoods is scheduled to begin in 2013, as required by the State Department of Ecology and the Environmental Protection Agency.

Other projects included upgrades to control system equipment and software at the South Plant in Renton, improvements to the Barton, Kirkland and Interbay pump stations, replacement of the Ballard Siphon and completion of a project to increase capacity of the Bellevue Inflow Trunk line.

### ***Pollution Control and Cleanup***

As part of a long-term commitment to pollution reduction, the King County Council approved a plan to control discharges from 14 remaining combined sewer overflow outfalls to meet Washington state standards by 2030. The Council approved additional scientific study and monitoring to more effectively plan these projects and maximize their environmental benefit.

The County Council also approved entering into a consent decree with the U.S. Environmental Protection Agency to formalize the current CSO control plan under federal Clean Water Act requirements.

WTD continued working with Boeing, Port of Seattle, and City of Seattle on developing a plan to clean up legacy contamination in the Lower Duwamish Waterway.

### ***Finance and Business***

Bond rating agencies Moody's and Standard & Poor's affirmed the agency's excellent credit ratings in 2012, citing WTD's stable rate base and strong financial management.

Over the course of the year, the division issued \$414.7 million in bonds and with more than \$334.7 million to refinance outstanding debt at lower interest rates. These measures will effectively save ratepayers \$2.9 million in 2012 and \$29.2 million over the life of the bonds.

In June, the King County Council unanimously voted to increase the monthly wholesale sewer rate by \$3.69 to \$39.79 effective Jan. 1, 2013. The County Council also voted to increase the capacity charge levied to newly connecting customers by \$1.55, taking this rate to \$53.50 per month. The new rates will generate revenue to operate and maintain facilities, cover the cost of system improvements and expansions, and ensure the system continues meeting regulatory compliance.

In December, a jury awarded King County \$155.8 million in damages after finding a contractor defaulted on key contractual obligations in the construction of a central portion of Brightwater's conveyance tunnel. Should the damage award stand, it will help ensure stable rates in the future. The current two-year sewer rate expires at the end of 2014.

### **Outlook**

In 2013 and beyond, the division will maintain its commitment to fiscal and environmental health by meeting or exceeding regulatory requirements, and by encouraging employees to pursue money-saving efficiencies.



# Water and Land Resources Division

## Mission

King County Water and Land Resources Division is helping to protect King County's water and lands so that its citizens can enjoy them safely today, and for generations to come.

## What We Do

The Water and Land Resources Division provides services to the citizens of King County that protect and restore public safety due to floods and stormwater, water quality, and the ecological integrity and public benefits of the abundant land and water resources throughout the county.

The division includes the surface water management program in unincorporated King County; the County's Environmental Lab and Science section, which provides environmental monitoring, data analysis, management and modeling services; portions of the King County Hazardous Waste Management program; the River and Floodplain Management program, which provides flood control services; King County's Salmon Recovery Forums; and programs that provide economic and technical support for forestry and agriculture, acquiring open space, restoring habitat and controlling noxious weeds.

## 2012 Accomplishments

### *Stormwater Services*

- Completed 22 capital projects including emergency improvements, retrofits of stormwater control facilities to protect water quality and curb erosion, and drainage improvements to address severe flooding;
- Completed 1,243 inspections of public and private stormwater facilities and more than 500 water quality and audits of businesses;
- Responded to over 500 complaints/inquiries from citizens regarding drainage or water quality problems, and SWM fees/discounts.

### *Rural and Regional Services*

- Permanently protected 733 acres of land through purchase, easement or development rights transfer;
- Received more than \$6.1 million in grants;
- Completed four new fire wise community plans and two forest harvests generating \$130,000 in revenue;
- Enrolled 700 acres and 67 new participants in current use taxation programs;
- Increased access to healthy food for low-income shoppers at farmers markets;
- Helped 1,000 businesses and 40,000 households safely dispose of hazardous chemicals;
- Addressed equity and social justice by working with King County's ethnic communities; and



- Controlled more than 99 percent of Class A noxious weed infestations.

### ***River and Floodplain Management***

- Acquired nine, and elevated four, at-risk residential structures along rivers;
- Completed two critical flood risk reduction projects on the Cedar River and four flood damage repairs on the Snoqualmie River;
- Conducted public process to update the King County Flood Hazard Management Plan.

### ***Science and Environmental Lab***

- Conducted studies, sampling and testing to trace and limit sources of contamination in the lower Duwamish waterway;
- Completed a biological assessment of County floodplain regulations, satisfying compliance with federal regulations and maintaining eligibility for federal flood insurance;
- Analyzed approximately 440,000 parameters, with analytical accuracy of 98.5 percent; and
- Expanded the Lab's customer base to include Public Health – Seattle & King County, King County Transit and Seattle Public Utilities.

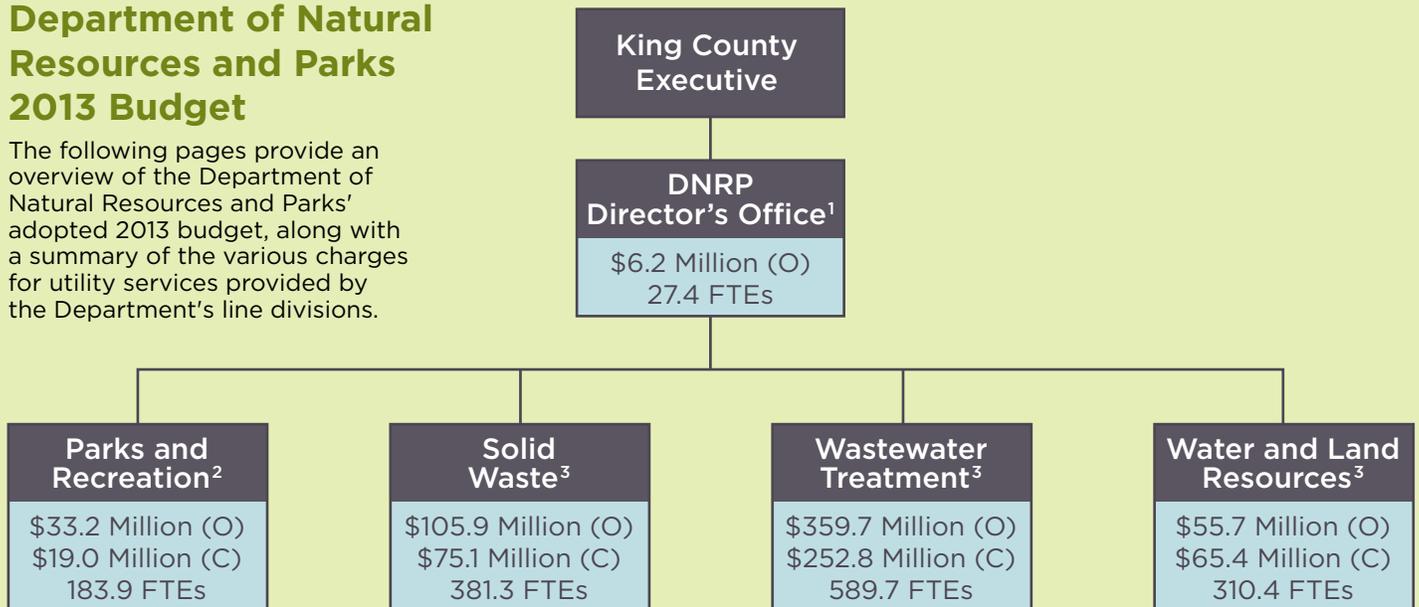
### **Outlook**

- Advance the Division's implementation of Equity and Social Justice in daily practices;
- Implement the new Phase I National Pollution Discharge Elimination System permit;
- Develop and implement a watershed planning process to balance agriculture, habitat restoration and flood risk reduction priorities;
- Update the Flood Plan and work to implement key elements;
- Implement existing and new monitoring and scientific analysis activities as directed by permit and King County Council;
- Begin a water quality assessment and monitoring study to support Wastewater Treatment Division's combined sewer overflow program;
- Construct the Dockton restoration project on Vashon Island; and
- Advance the use of the County's in-lieu fee mitigation program as a regional service provider for projects such as the SR 520 bridge replacement.



## Department of Natural Resources and Parks 2013 Budget

The following pages provide an overview of the Department of Natural Resources and Parks' adopted 2013 budget, along with a summary of the various charges for utility services provided by the Department's line divisions.



(O) = Operating Budget  
(C) = Capital Budget

## Department of Natural Resources and Parks Rate Summary

	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Adopted
<b>Solid Waste Enterprise</b>											
Rate per ton at SWD transfer stations	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50	\$95.00	\$95.00	\$95.00	\$95.00	\$109.00	\$120.17
Change from previous year	0.0%	0.0%	0.0%	0.0%	0.0%	15.2%	0.0%	0.0%	0.0%	14.7%	10.2%
Regional Direct Fee (\$/ton)	\$59.50	\$69.50	\$69.50	\$69.50	\$69.50	\$80.00	\$80.00	\$80.00	\$80.00	\$93.50	103.50
Change from previous year	0.0%	16.8%	0.0%	0.0%	0.0%	15.1%	0.0%	0.0%	0.0%	16.9%	10.7%
<b>Wastewater Treatment Enterprise</b>											
Monthly rate per household (\$/RCE)	\$23.40	\$23.40	\$25.60	\$25.60	\$27.95	\$27.95	\$31.90	\$31.90	\$36.10	\$36.10	39.79
Change from previous year	0.0%	0.0%	9.4%	0.0%	9.2%	0.0%	14.1%	0.0%	13.2%	0.0%	10.2%
<b>Surface Water Mgmt Program</b>											
Monthly rate per household <sup>4</sup>	\$8.50	\$8.50	\$8.50	\$8.50	\$9.25	\$9.25	\$9.25	\$9.25	\$11.08	\$11.08	12.58
Change from previous year	0.0%	0.0%	0.0%	0.0%	8.8%	0.0%	0.0%	0.0%	19.8%	0.0%	13.5%
<b>Inflation Rate</b>											
(Change from previous year) <sup>5</sup>											
Seattle Consumer Price Index (CPI)	1.6%	1.2%	2.8%	3.7%	3.9%	4.2%	0.6%	0.3%	2.7%	2.5%	2.4% <sup>6</sup>

<sup>1</sup> Includes budget for Historic Preservation Program (3.75 FTEs) and Community Services Area Program (4 FTEs).

<sup>2</sup> Includes operating and Youth Sports Facilities Grant (YSFG) expenditures.

<sup>3</sup> Includes operating expenditures and debt service.

<sup>4</sup> Billed twice per year

<sup>5</sup> Source: U.S. Bureau of Labor Statistics (CPI-U for Seattle MSA)

<sup>6</sup> For 2013, forecasted change - Puget Sound Economic Forecaster, Dec. 2012

# Parks and Recreation Division Financials

	Regional Parks, Pools, & Recreation Section	Resource Section	Capital and Land Management Section <sup>1</sup>	Director's Office & Admin. Services	Central Charges & Overhead	Youth Sports Facilities Grant
<b>2013 BUDGET</b>	<b>\$7,716,180</b>	<b>\$13,051,208</b>	<b>\$3,332,123</b>	<b>\$2,450,876</b>	<b>\$6,004,293</b>	<b>\$684,105</b>
<b>REVENUE</b>						
Operating Levy	\$5,302,351	\$8,968,438	\$846,271	\$1,510,933	\$3,701,567	
Business Revenues	\$1,388,390	\$2,348,334		\$395,629	\$969,234	
Real Estate Excise Tax (REET) & Expansion Levy						
Youth Sports Facilities Grant (YSFG)			\$2,485,852	\$252,110	\$617,633	
Expansion Levy Admin. Fee	\$45,507	\$76,971		\$12,967	\$31,768	\$698,176
Interest Earnings	\$2,900	\$4,905		\$826	\$2,024	\$4,771
Contribution from/to Fund Balance <sup>6</sup>	\$977,032	\$1,652,560		\$278,411	\$682,066	-\$18,842
<b>TOTAL REVENUE</b>	<b>\$7,716,180</b>	<b>\$13,051,208</b>	<b>\$3,332,123</b>	<b>\$2,450,876</b>	<b>\$6,004,293</b>	<b>\$684,105</b>

## 2013 Capital Improvement Program (CIP) Budget

CIP PROJECT CATEGORY	2013 APPROPRIATION
Regional Trail Connections & Improvements <i>Real Estate Excise Tax, Expansion Levy &amp; Grants</i>	\$8,809,494
Acquisitions <i>Real Estate Excise Tax &amp; Expansion Levy</i>	\$4,426,000
Infrastructure Improvements <i>Real Estate Excise Tax &amp; Expansion Levy</i>	\$1,263,297
Enterprise and Community Partnerships & Grants <i>Real Estate Excise Tax &amp; Expansion Levy</i>	\$800,000
Administration <i>Real Estate Excise Tax &amp; Expansion Levy</i>	\$1,753,235
Debt Service & Other Charges <i>Real Estate Excise Tax</i>	\$1,914,438
<b>TOTAL, 2013 CIP BUDGET</b>	<b>\$18,966,464</b>

## Designations and Reserves

(Estimated fund balance on 12/31/12)

For Levy Operating Fund	\$6,037,347
For Youth Sports Facilities Grants Fund	\$2,650,774

## 2013 Operating Budget Summary

REVENUES	2013 APPROPRIATION
Operating Levy Revenues <sup>2</sup>	\$20,329,560
Business Revenues	\$5,101,587
Youth Sports Facilities Grant <sup>3</sup>	\$684,105
Expansion Levy Admin. Fee	\$167,213
CIP <sup>4</sup>	\$3,355,595
Interests <sup>5</sup>	\$10,656
Contribution from Fund Balance <sup>6</sup>	\$3,590,069
<b>TOTAL REVENUES</b>	<b>\$33,238,785</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,238,785</b>

## 2013 Open Space and Trails Levy Budget

REVENUES	2013 APPROPRIATION
Expansion Levy Revenue <sup>7</sup>	\$20,329,560
Contribution from Interest Earnings	\$11,859
<b>TOTAL REVENUES</b>	<b>\$20,341,419</b>

- Majority of capital program management staff backed by REET and Expansion Levy; Operating Levy funds applied to CFG grants.
- Funds expenditures in regional and rural facilities; not used for UGA facilities.
- Dedicated car rental tax.
- Funds expenditures associated with managing capital and land management programs. Includes both REET and Expansion Levy.
- Interest from the Parks Operating Levy Fund and from the Youth Sports Facilities Grants Fund.
- Fund balance in YSFG beyond endowment is available for programming.
- Revenues from Open Space, Trails and Zoo Levy consists of pass-through funds of 60% to Parks CIP, 20% to cities, and 20% to the Woodland Park Zoo.



# Wastewater Treatment Division Financials

	Debt Service	Director's Office	Finance & Admin.	East Operations	West Operations	Resource Recovery	Environ. & Community Services	CIP Planning	Brightwater	Central Services
<b>2013 BUDGET</b>	<b>\$238,226,185</b>	<b>\$2,298,095</b>	<b>\$2,841,003</b>	<b>\$39,256,842</b>	<b>\$30,509,772</b>	<b>\$10,128,859</b>	<b>\$3,765,221</b>	<b>\$3,734,229<sup>3</sup></b>	<b>\$37,481<sup>4</sup></b>	<b>\$28,932,251</b>
<b>REVENUE</b>										
Sewer Rate	\$190,749,738	\$2,298,095 <sup>1</sup>	\$2,841,003 <sup>1</sup>	\$33,755,732	\$28,108,662	\$10,128,859	\$3,765,221	\$3,734,229	\$37,481	\$28,932,251
Interest Earnings	\$1,137,274									
Capacity Charge	\$46,339,173									
Industrial Flow				\$2,401,110	\$2,401,110					
Septage Disposal				\$3,100,000						
<b>TOTAL REVENUE</b>	<b>\$238,226,185</b>	<b>\$2,298,095</b>	<b>\$2,841,003</b>	<b>\$39,256,842</b>	<b>\$30,509,772</b>	<b>\$10,128,859</b>	<b>\$3,765,221</b>	<b>\$3,734,229</b>	<b>\$37,481</b>	<b>\$28,932,251</b>

## 2013 Capital Improvement Program (CIP) Budget

CIP PROJECT SUMMARY	2013 APPROPRIATION
Wastewater Treatment	\$97,180,457
Wastewater Conveyance	\$141,875,042
Capital Replacement	\$5,795,967
Asset Management	\$7,967,941
<b>TOTAL 2013 CIP BUDGET</b>	<b>\$252,819,407</b>

## Designations and Reserves

(Estimated fund balance on 12/31/12)

Bond & State Revolving Fund	\$184,158,681
Construction Liquidity Reserve	\$5,302,857
Policy Reserves	\$15,000,000
Rate Stabilization Reserve	\$41,100,000
Operating Liquidity Reserve	\$12,177,121
Construction Fund Balance	\$302,857

## 2013 Operating Budget Summary

2013 REVENUES	2013 REVENUES
Sewer Rates	\$337,711,099
Interest Earnings	\$1,137,274
Capacity Charges	\$46,339,173
Rate Stabilization Contribution	\$21,500,000
Industrial Flow Charges	\$4,802,220
Septage Disposal Fees	\$3,100,000
Other Misc Revenues	\$1,589,844
<b>2013 TOTAL OPERATING REVENUES</b>	<b>\$416,179,610</b>
<b>2013 Operating Expenditures</b>	<b>\$121,503,754</b>
2013 Debt Service	\$238,226,185
Transfer to Reserves and CIP <sup>2</sup>	\$56,449,671
<b>2013 TOTAL EXPENDITURES</b>	<b>\$416,179,610</b>

<sup>1</sup> Manager and Finance & Administration budgets include direct charges only; County and Department-level charges are budgeted in "Central & Other Charges" cost center.

<sup>2</sup> Not included in WTD's operating budget appropriation; this is shown only to balance revenue use to total operating revenues.

<sup>3</sup> In the chart above, Facilities Inspections (\$1,712,237) is included in Project Planning & Delivery. In the adopted budget ordinance, Facilities Inspections is included in Operations per the Transparency Ordinance.

<sup>4</sup> Brightwater budget includes training costs for Brightwater capital FTEs. The Brightwater Operating budget (\$10,268,722) is included in East Operations.

# Water and Land Resources Division Financials

	Manager, Finance & Administration	Central Costs <sup>1</sup>	Rural & Regional Services	Rivers and Flood Management	Environmental Lab	Science Monitoring & Data Mgmt.	Stormwater Services
	Division Management Accounting and Payroll Finance and Budget Human Resources Office Support Performance Management Rate Development SWM Billing	Central Charges & Overhead Library IT Support	Acquisitions Agriculture Basin Stewards Current Use Taxation Ecological services Forestry Grants Groundwater Program Local Hazardous Waste Watershed ILAs Noxious Weeds	Flood Control District Contract	Aquatic Toxicology Microbiology Trace Metals Conventional Info Systems & Data Analysis Trace Organics Environmental Services Trouble Call Program Lab Project Management Quality Assurance	Freshwater Assessment Groundwater & Hydrologic Marine & Sediment Assessment Risk Assessment Watershed & Ecol. Assessment Lakes Stewardship	Facility maintenance Drainage Regulations and compliance NPDES permit Capital Transfers SWM engineering
Shared Services Fund 1210	\$2,587,763	\$6,490,940	\$7,295,202		\$8,279,325	\$3,802,162	\$12,547,913
SWM Fund 1211	\$211,107	\$1,761,770	\$2,079,528				
Flood Control District Fund 1561				\$8,754,174			
Noxious Weed Fund 1311			\$1,843,428				
Intercounty River Improvements 182				\$50,000			
<b>2013 ADOPTED BUDGET TOTALS<sup>2</sup></b>	<b>\$2,798,870</b>	<b>\$8,252,710</b>	<b>\$11,218,158</b>	<b>\$8,804,174</b>	<b>\$8,279,325</b>	<b>\$3,802,162</b>	<b>\$12,547,913</b>

## 2013 Operating Budget Summary

## 2013 Capital Improvement Program (CIP) Budget

CIP PROJECT CATEGORY	2013 APPROPRIATION	2013 REVENUES
Surface Water Construction <i>SWM, Bonds, Grants, ILAs</i>	\$14,029,477	Surface Water Management (SWM) Fee King County Flood Control District (FCD) Contract King Conservation District Noxious Weed Fee Environmental Lab Services King County (KC) General Fund Local Hazardous Waste Wastewater Treatment Division Operating Wastewater Treatment Division Capital Grants/Interagency Services <sup>3</sup>
Conservation Futures <i>Conservation Futures Levy, interest earnings</i>	\$9,488,935	
King County FCD Capital Projects <i>King County FCD contract revenue, grants, ILAs</i>	\$38,248,015	
Title III, Urban Restoration and Habitat Restoration/Farmlands/Forest, Transfer of Development Rights, Open Space <i>Grants, lease revenues, interest earnings, residual bond proceeds</i>	\$3,614,315	
<b>TOTAL 2013 CIP BUDGET</b>	<b>\$65,380,742</b>	
<b>Designations and Reserves</b>		<b>2013 TOTAL REVENUES<sup>4</sup></b>
Estimated fund balance on 12/31/12	\$2,515,000	<b>\$55,329,474</b>
		<b>TOTAL OPERATING EXPENDITURES</b>
		<b>\$55,703,313</b>

### Notes

- This includes:**  
 King Street Rent ..... \$927,855  
 Library ..... \$84,677  
 DNRP Overhead ..... \$699,329  
 KC IT Charges ..... \$2,164,291  
 KC Overhead Charges ..... \$1,041,181  
 KC Financial System Charges ..... \$1,371,767  
 Other Central County Charges ..... \$1,963,610  
**TOTALS ..... \$8,252,710**  
<sup>2</sup> This includes total operating appropriations of \$63,655,889 less \$7,952,576 of internal transfers. Also excludes \$38,248,015 Flood Control District Capital which Council appropriates in operating budget.
- Includes grants, interagency services charges, ILA and service charges to cities.
- Revenues are adopted figures, adjusted downward to remove internal transfers.

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