

# Environmental Stewardship

## IN KING COUNTY



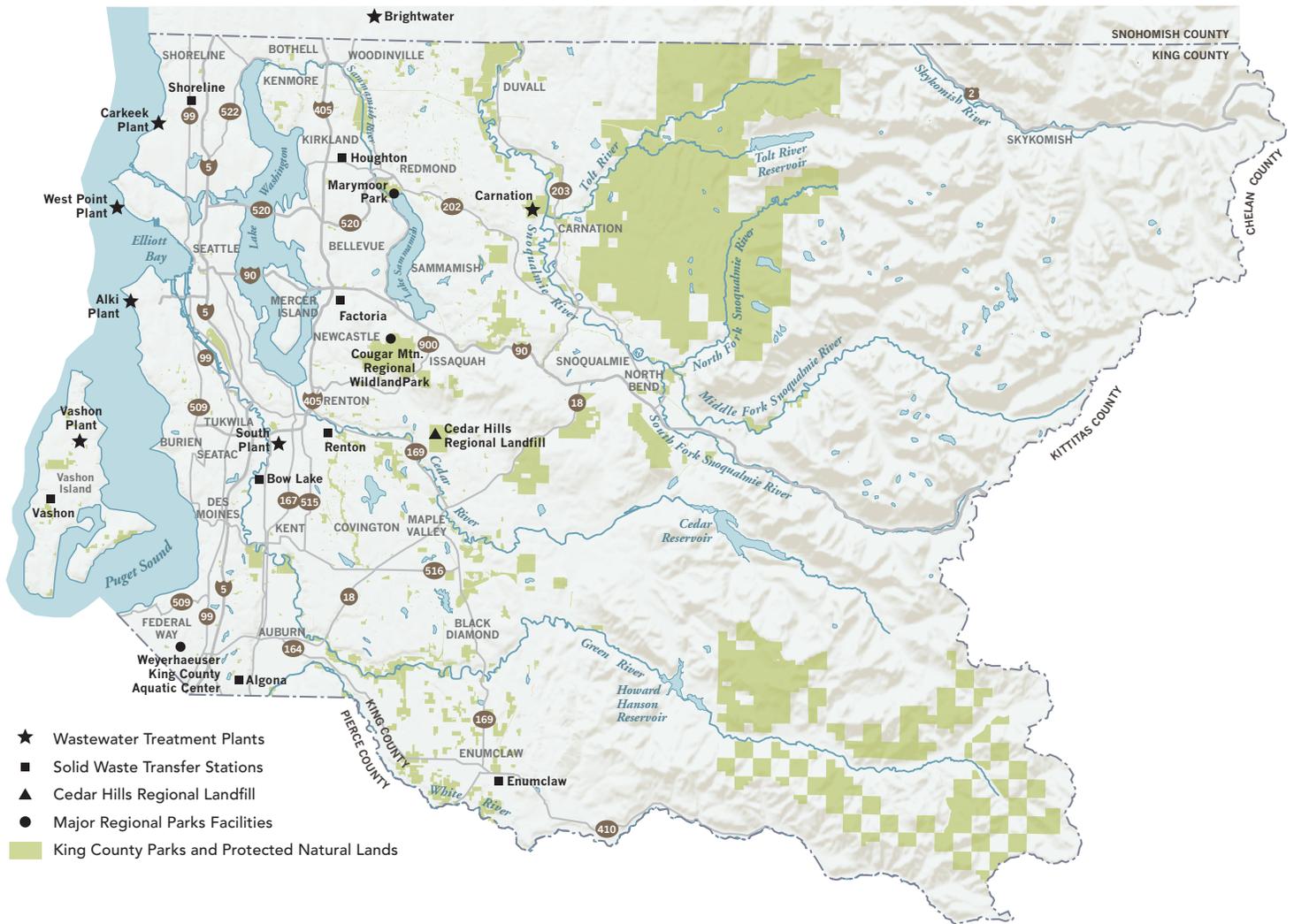
Department of  
Natural Resources and Parks

**ANNUAL REPORT 2011**



**King County**

Department of  
Natural Resources and Parks



# King County, WASHINGTON

## Features

- 2,131** square miles
- 1,931,249** population
- 14th** most populated county in the U.S.
- 760** lakes and reservoirs
- 975** wetlands
- 38.15** inches average annual precipitation
- 6** major river systems
- 3,000** miles of streams
- 100** miles of marine coastline
- 850,000** acres of forestlands

## Facilities

- 500** flood facilities and revetments totaling more than **119** miles of riverbank
- 26,000** acres of parks and natural lands
- 200** parks and **175** miles of regional trails
- 353** miles of underground wastewater pipes and tunnels
- 8** solid waste transfer stations and **2** rural drop boxes
- 920** acre Cedar Hills Regional Landfill
- 3** major regional wastewater treatment plants;  
**2** smaller treatment plants
- 4** combined sewer overflow treatment plants
- 2,369** commercial/residential stormwater control facilities
- 700** low impact development sites

# Environmental Stewardship in King County

## 2012 DNRP 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:

#### 1) *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.

#### 2) *People and Communities:*

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

#### 3) *Fiscal Responsibility and Economic Vitality:*

Support King County's prosperity and ensure ratepayer value through effective, efficient and equitable programs.

#### 4) *Quality Workforce:*

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



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# From the Executive



Welcome to the King County Department of Natural Resources and Parks 2011 annual report, “Environmental Stewardship in King County.”

This report gives readers a look at DNRP’s performance over the past year and details the agency’s work to preserve, restore, and enhance natural resources while providing vital environmental services in a cost-effective manner.

King County residents enjoy a great quality of life, thanks in part to the programs that DNRP has in place, including parks and open space, habitat conservation and restoration, as well as solid waste management and wastewater treatment.

By embracing our culture of performance and continuous improvement, DNRP staff members are working to solve some of the toughest challenges facing us today, including climate change, Puget Sound restoration, and salmon recovery.

The department’s other current work includes building flood-safe communities, rebuilding our solid waste-handling system, and creating resources from waste. These combined efforts enhance our environment and our economy and represent a significant investment in the well-being of our residents.

On behalf of the people of King County, I want to thank the employees of the Department of Natural Resources and Parks for their excellent performance during 2011, and I look forward to even greater achievements in 2012.

Sincerely,

A handwritten signature in black ink that reads "Dow Constantine". The signature is written in a cursive, flowing style.

Dow Constantine,  
*King County Executive*

# From the Director

The people who work for the King County Department of Natural Resources and Parks are committed to providing citizens with the very best service that helps make this a great place to live, work and play.

## Here are some of the highlights from 2011:

- Executive Dow Constantine and many other friends and elected officials helped us flip the switch on the Brightwater Treatment Plant – the most extraordinary investment in our region’s clean water in a generation, and a tremendous commitment toward ensuring the continued economic prosperity of our region.
- We finished the Redmond segment of the East Lake Sammamish Trail, and neared completion of a challenging but sorely-needed redevelopment of the Burke-Gilman Trail through Lake Forest Park.
- Responding to dangerous conditions in 2011, including an extraordinarily heavy mountain snowpack, we quite possibly saved lives by working with other departments and partners to develop a temporary ordinance requiring life jackets on King County rivers. We also produced and distributed flood preparedness public service announcement videos in 21 languages.
- We moved into major construction on a new transfer and recycling facility at the site of the existing Bow Lake Transfer Station in Tukwila, which will mean major efficiency, sustainability and safety upgrades at our busiest solid waste facility.
- Nine cities have pledged to join the King County-Cities Climate Collaboration to enhance and coordinate local government climate change and sustainability efforts. And with zHome, we worked with partners through our GreenTools program to develop the nation’s first zero-energy, carbon neutral multi-family community, in Issaquah.

- We worked with partners to break ground on a “cow power” digester near Enumclaw that will create green energy and other resources from cow manure.



- We helped bring farm fresh, nutritional food to more low income King County residents, who can now use EBT cards at most King County farmers markets.
- We released King County’s “Recommended Combined Sewer Overflow (CSO) Control Plan” for public review, which calls for controlling all King County CSO locations to an average of no more than one overflow per year at each location.
- We were recognized nationally for our “Shingles in Paving” project, to establish markets for recycled asphalt roofing shingles that could be used as road material and divert a valuable resource from landfills.

I want to express my genuine appreciation for our DNRP employees who are doing so much to safeguard our environment, ensure public safety and preserve our quality of life. In a weak economy and during difficult times for the King County and DNRP budgets, our 2011 accomplishments are truly remarkable.

Based on the resilience, talent, creativity and professionalism I see every day from DNRP employees, I am confident we will achieve our mission while stabilizing funding sources, managing costs, creating efficiencies and enhancing customer service and satisfaction.

*Christie J. True*

Christie True

*Director, Department of Natural Resources and Parks*

# Strategic Initiatives in the Director's Office

Staff with the DNRP Director's Office work to develop strategies for several important executive initiatives that cross agency, departmental and divisional boundaries. Here are highlights of the work accomplished on strategic initiatives in 2011:

## *Climate change*

Two significant tasks completed by DNRP staff in 2011 were finalizing a comprehensive, countywide greenhouse gas inventory that examined greenhouse gas emissions associated with the production and consumption of foods, goods and services within the County's borders; and transmitting to the County Council a countywide climate plan that is synched with the strategic plan.

## *Puget Sound Partnership*

King County's participation in the Puget Sound Partnership continues, as the state agency moves forward with its restoration plan. Work in 2011 included supporting the Partnership's update of its "roadmap to recovery" – the Puget Sound Action Agenda, along with the biennial science work plan. Updates to the action agenda focused on developing strategies to help achieve targets for reducing ecosystem pressures from land development, shoreline alteration, runoff from the built environment, and loss of floodplain function.

## *Energy planning*

DNRP staff helped develop a new countywide energy policy that sets goals for more energy efficiencies and greenhouse gas emission reductions in 2010, and in 2011 staff focused on implementing the policy both internally and externally. Examples include the West Point cogeneration plant, where electricity is created from heat created by the wastewater treatment process; the community solar project, which is in the development and siting phase; and a project to harvest energy from methane created by cattle manure.

## *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 worked to define the prosperity and sustainability initiatives from a department perspective, then inventoried existing programs and projects to assess how they contribute to these two important measures. Staff also developed a short list of new ideas and programs that could build on DNRP's work to forward the County's efforts.

## *Historic preservation*

The County's Historic Preservation Program joined the DNRP's Director's Office in January. During the year the group issued five landmark designations and documented 84 historic cemeteries and 170 historic barns. Scores of public projects were reviewed for impacts to significant historic and archaeological site designations and staff began work to increase public access to a wealth of historic information.

# 2011 DNRP Performance Information

The “King County Strategic Plan, 2010–2014: Working Together for One King County” is a key component in Executive Constantine’s work to reform County government to enhance customer service, improve equity and social justice, and achieve greater efficiency and productivity.

Much of DNRP’s performance improvement work in 2011 was focused on the alignment of its programs to the goals, objectives and strategies outlined in the King County Strategic Plan.

Progress was made quickly, as DNRP has a robust performance management program in place that includes measures and targets addressing key strategic plan elements, including customer satisfaction, partnerships, efficiencies and employee engagement. We also collect, analyze, and portray a broad spectrum of findings about environmental and community conditions that the strategic plan seeks to influence, such as forest cover, climate adaptation and clean water.

Additionally, DNRP is advancing several priority areas for internal process and performance improvements, including:

- Identifying and responding to “drivers of satisfaction” that are important to those with whom we have direct customer transactions;
- Using service delivery results and outcomes as we gather input and guidance from various partners and the public;
- More clearly sharing performance expectations with employees through scorecard tools; and
- Using a DNRP product catalog to define performance improvements, including customer satisfaction, efficiency and equity in service delivery.

The environmental and community indicators and performance results presented here are primarily from 2011. The goals and performance measures of this summary graphic cover all DNRP programs funded in the 2011 budget. For the climate, energy and green building goals, we report on performance for the County as a whole, with contributions from multiple departments and agencies.

Our performance management system is configured to meet the needs of several audiences and users:

- For elected officials in King County, performance information helps them keep our programs accountable by reporting results and identifying areas for improvement;
- For DNRP leadership, performance information shows what strategies are succeeding, and where adjustments are needed to improve outcomes;
- For public, private, and community-based partners and collaborators, performance information provides a snapshot of current priorities and helps elicit stakeholder feedback; and
- For DNRP employees, performance information helps define priorities, establishes targets and provides feedback on the results of their work.

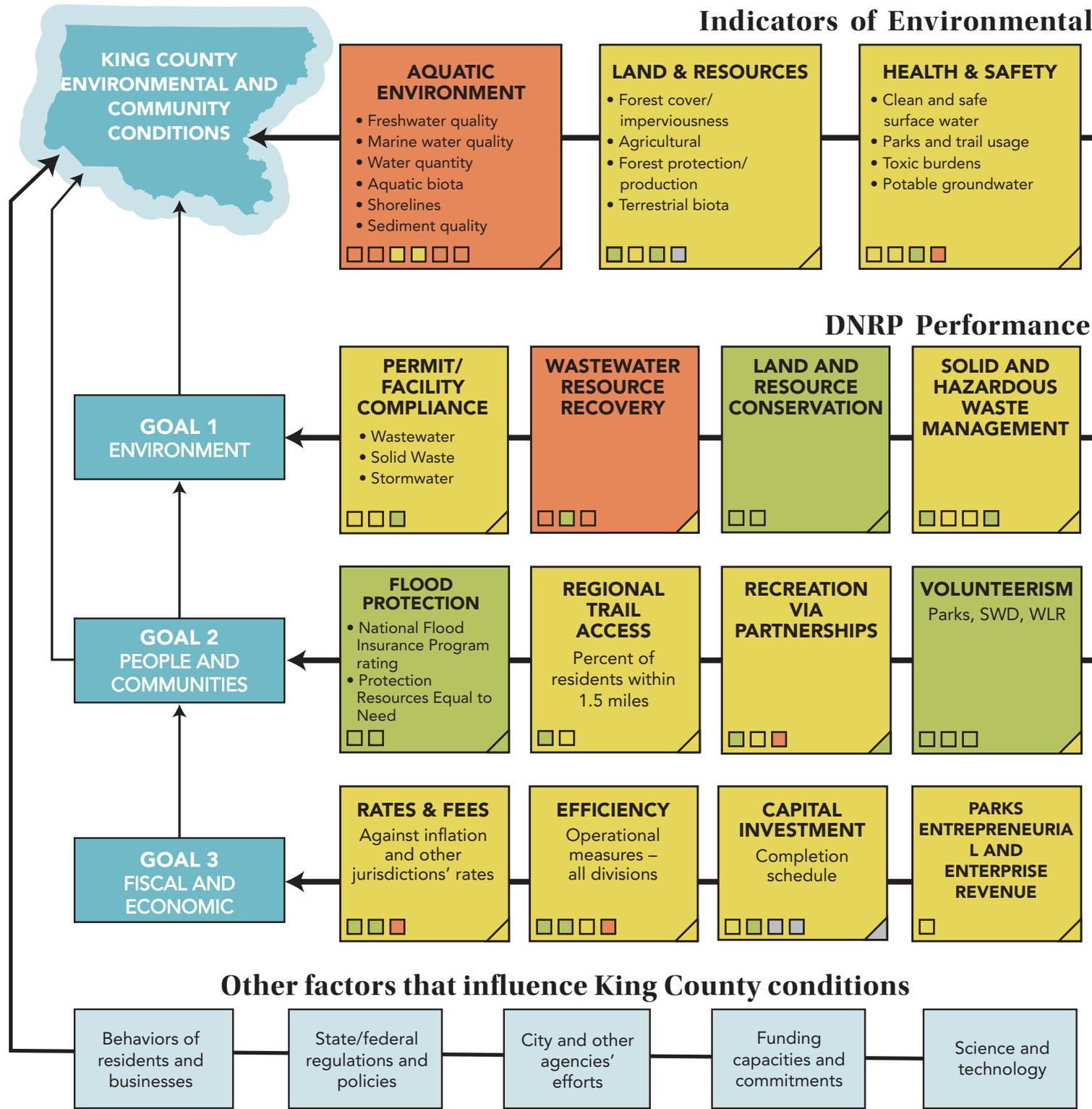
Building on recent accomplishments, and responding to the Executive’s Equity and Social Justice Program, DNRP is expanding how it tracks and reports measures of equity in service delivery, and is addressing disproportionate conditions that its services and facilities can help remedy.

For example, the location of regional trails and sports fields are being evaluated for how they might help remedy disproportionate levels of physical activity in communities across King County.

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

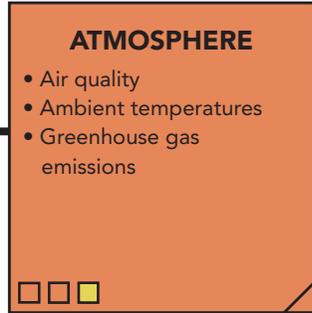


# 2011 Performance Summary



# King County Department of Natural Resources and Parks

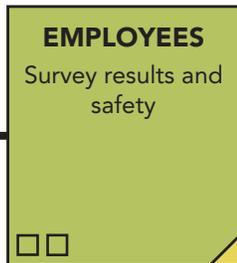
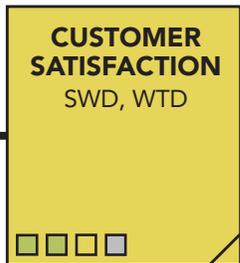
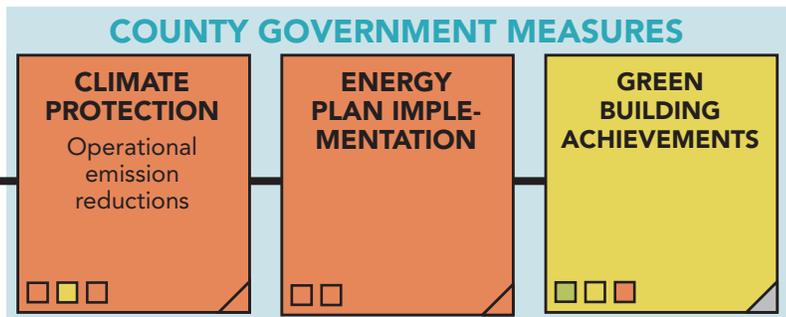
## and Community Conditions



### 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

## Measures and Results



### 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

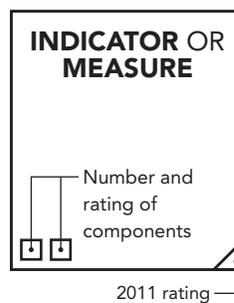
### DNRP Goals

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

**People and Communities** Protect and improve human health, safety, and wellness – minimize hazards (including toxic exposures and flood risk), maximize opportunities for community building and fitness, build internal capacity for excellence in service delivery.

**Fiscal Responsibility and Economic Vitality** Support King County's economic development goals and ensure ratepayer value through effective, efficient and equitable program implementation.

### General Legend



### Acronyms

- GIS** King County GIS (Geographic Information System) Center
- SWD** Solid Waste Division
- WLR** Water & Land Resources Division
- WTD** Wastewater Treatment Division

For more information, see <http://your.kingcounty.gov/dnrp/measures/default.aspx>

# 2011 Awards

## INTERNATIONAL

### **Auto Body Rule Tool**

Local Hazardous Waste Management Program in King County

#### *Media Award*

Air and Waste Management Association, Northwest International Section

### **Auto Body Rule Tool**

Local Hazardous Waste Management Program in King County

#### *Outstanding Product*

North American Hazardous Materials Management Association

### **Alkaline Battery Recycling**

Local Hazardous Waste Management Program in King County

#### *Program Innovation*

North American Hazardous Materials Management Association

### **Brightwater Project**

Wastewater Treatment Division

*International Tunneling Award for Tunneling Contractor of the Year*

New Civil Engineer magazine

### **Brightwater Project**

Wastewater Treatment Division

*Highly Commended Tunneling Project*

New Civil Engineer magazine



*Chinook Bend Natural Area Habitat Restoration.*

*Photo: Brett Roberts*

## NATIONAL

### **Houghton Transfer Station Roofing and Mitigation Project**

Solid Waste Division, Engineering

*Project of the Year – Structures less than \$5 million category*

American Public Works Association

### **South Treatment Plant**

Wastewater Treatment Division

*Peak Performance Award – Platinum*

National Association of Clean Water Agencies

### **West Point Treatment Plant**

Wastewater Treatment Division

*Peak Performance Award – Platinum*

National Association of Clean Water Agencies

### **Carnation Water Reclamation Plant**

Wastewater Treatment Division

*Peak Performance Award – Gold*

National Association of Clean Water Agencies

### **Vashon Treatment Plant**

Wastewater Treatment Division

*Peak Performance Award – Gold*

National Association of Clean Water Agencies

### **LinkUp Shingles in Paving Project**

Solid Waste Division, Recycling and Environmental Services Section

*Achievement Award – Best in Category, Environmental Protection and Energy*

National Association of Counties



*Brightwater Treatment Plant and Education Center.*

## STATE

### Art Chemical Hazards Project

Local Hazardous Waste Management Program  
*Small Business Pollution Prevention Award*  
North American Hazardous Materials Management Association

### King County Elementary School Assembly Program

Solid Waste Division, Recycling and Environmental Services  
*Recycler of the Year – Youth Education*  
Washington State Recycling Association

### Lower Tolt River Floodplain Reconnection Project

Water and Land Resources Division; and Parks and Recreation Division  
*Excellence in Riparian Management Award*  
American Fisheries Society, Western Division

### Bellevue Pump Station Upgrade Project

Wastewater Treatment Division  
*Distinguished Project Award – Public Project under \$10 million category*  
Northwest Construction Consumer Council

### Brightwater Project

Wastewater Treatment Division  
*Green Project of the Year Award*  
Northwest Construction Consumer Council

### Carnation Treatment Plant

Wastewater Treatment Division  
*Excellence in Water Reuse Award*  
Pacific Northwest Clean Water Association

### Local Hazardous Waste Management Program in King County

*Pollution Prevention Heroes*  
Pacific Northwest Pollution Prevention Resource Center

## LOCAL

### Chinook Bend Natural Area Habitat Restoration

Parks and Recreation Division; Wastewater Treatment Division, Water and Land Resources Division, and 4Culture  
*Excellence in Building Green Award – Habitat Restoration and Landscape*  
King County Green Building Team

### Brightwater Treatment Plant and Environmental Education and Community Center

Wastewater Treatment Division  
*Excellence in Building Green Award – Legacy in Sustainable Development*  
King County Green Building Team

### Houghton Transfer Station Roofing and Mitigation Project

Solid Waste Division, Engineering  
*Excellence in Building Green – Planning Award*  
King County Green Building Team

### West Point Treatment Plant Cogeneration Waste-2-Energy

Wastewater Treatment Division  
*Excellence in Building Green Award – Resource Conservation Award*  
King County Green Building Team

### Cedar Hills Regional Landfill

Solid Waste Division, Engineering and Operations  
*Commitment to Compliance Award – Gold*  
King County Industrial Waste Program

### King County GreenTools

Solid Waste Division, Recycling and Environmental Services  
*Built Green Public Advocate Award*  
Master Builders Association of King County

*Students learn about recycling and other environmental issues at the King County Elementary School Assembly Program.*



# 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.

Through community and corporate partnerships, sustainable operations, and strategic investments, Parks leverages taxpayer dollars to protect and conserve King County's public lands legacy for future generations.



Marymoor Park hosted the Big Backyard 5k and various concerts.

## 2011 ACCOMPLISHMENTS

### *Understanding Customer Satisfaction*

In 2011, the division carried out a customer satisfaction initiative that involved nearly 3,000 people from internal and external audiences. Funded in part by a grant from the National Center for Civic Innovation, the public engagement portion included focus groups, on-site interviews, and an online survey. The information will provide direction about priorities for the future of King County's parks, trails and natural areas.

### *Open Space Protection*

Parks acquired more than 560 acres in 2011, expanding existing parks such as the Bass Lake Complex Natural Area, Island Center Forest and Pinnacle Peak, and protecting new lands such as the Canyon Creek Headwaters Natural Area (70 acres) and Camp Sealth Creek Natural Area easement (100 acres). These lands preserve our region's natural heritage, protect habitat for fish and wildlife, and provide recreation.

Parks also began planning for the future of the former Glacier property on Maury Island, and assessed the health of more than 9,000 acres of forests as part of a larger collaborative project with the U.S. Forest Service, Forterra, and the University of Washington.



## Marymoor Park

Marymoor Park draws millions of visitors annually hosting marquee events, such as the Concerts at Marymoor and Movies@Marymoor, and hundreds of soccer, baseball, softball, football, rugby and cricket games and tournaments, as well as offering the region's most-popular off-leash dog park.

Doubling the 2010 participation, more than 1,200 people took part in the second-annual Big Backyard 5K presented by Group Health, which grossed \$55,000 as a benefit event for the division.

## Weyerhaeuser King County Aquatic Center (WKCAC)

In 2011, WKCAC hosted major events such as the PAC-10 Women's Swimming and Men's and Women's Diving Championships, the Washington State Special Olympics Championships and the Remote Operated Vehicles Regional Championships.

WKCAC is preparing to host the 2012 NCAA Men's Swimming and Diving Championships and the 2012 U.S. Olympic Team Diving Trials by continuing to upgrade this 20-year-old facility.

## Trails

Parks upgraded the regional trails system, including paving a 1.2-mile-long segment of the East Lake Sammamish Trail in Redmond and a quarter-mile-long segment of the Foothills Trail near Enumclaw. The division also renovated the oldest and most frequently used segment of the Burke-Gilman Trail, through Lake Forest Park. The division continues to lead development of regional trails across King County, including the 16-mile-long Lake-to-Sound Trail. Parks' backcountry trails network continues to grow in popularity for trail running, equestrian riding, and mountain bike riding.

## VOLUNTEERS

More than 8,360 volunteers provided 58,340 hours of service in 2011. Volunteers, including two National Civilian Community Corps crews, planted more than 23,000 native trees and shrubs and removed 580 cubic yards of invasive weeds from 38 acres of parks and trails. They also maintained three miles of backcoun-



*Groundbreaking of the Technology Access Foundation's Bethaday Community Learning Space in Lakewood Park.*

try trails, cleaned parks and trails, and helped improve play areas and other recreational amenities.

## PARTNERSHIPS

In an innovative effort to expand camping opportunities, Parks worked with the Solid Waste Division's GreenTools Program on a design competition sponsored by Skanska to adapt a cargo shipping container into a low cost, low impact camping structure. The division will install a prototype of the winning design at Tolt-MacDonald Park in 2012.

Some 50 partnership projects are in progress through the Community Partnerships and Grants Program, whereby community-based organizations work with the division to add new public recreation facilities on County lands. In 2011, highlights included:

- Completing new synthetic turf athletic fields at Ravensdale Park and Petrovitsky Park; and
- Breaking ground on the Technology Access Foundation's Bethaday Community Learning Space in Lakewood Park.

The Youth Sports Facilities Grant Program awarded 13 matching grants totaling \$685,185 to support playgrounds, indoor and outdoor athletic fields, an equestrian center and a rowing facility. These projects will leverage more than \$1.5 million through partnerships with cities, schools and community organizations.

## OUTLOOK

As confirmed by the Parks Levy Citizens Oversight Board, the division continues to manage its operating and capital levies in a fiscally responsible manner. Providing 70 percent of the division's operating revenues, the current six-year levies expire at the end of 2013. Planning and preparations have begun to fund the agency in the future.

The division also laid the groundwork for new partnerships and cultivated relationships with existing partners, meeting with more than 25 local businesses and public relations firms. These efforts are expected to generate business revenues in 2012 and beyond, providing critical support for the division's operations and maintenance.

# Solid Waste Division

## WHAT WE DO

The Solid Waste Division 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 in King County to continue its national leadership in waste prevention, recycling, and environmental stewardship.

## 2011 ACCOMPLISHMENTS

### *Capital Improvement Program Progresses*

The division is in the midst of a more than \$300 million modernization of its 1960s-era network of transfer stations in order to meet the needs of its customers. In January, normal services for all customers resumed at Houghton Transfer Station after a mitigation project that improved safety, and addressed impacts of station operations on the neighborhood. The American Public Works Association’s Washington State Chapter awarded the Houghton Transfer Station project “Project of the Year.”

Construction of the new Bow Lake Recycling and Transfer Station at the site of the existing facility in Tukwila continued throughout 2011. The structure of the transfer station building was erected and the staff building was largely com-

pleted. The project has remained on schedule, within budget and has maintained a stellar safety record with no lost-time injuries. Throughout construction, the division has successfully continued to serve both commercial and self-haul customers at the existing station.

Preliminary design for the new Factoria Recycling and Transfer Station began in 2011. Value engineering was performed on the preliminary design, and in response to declining tonnage, changes were made to the project scope that will significantly reduce construction costs.

A consultant has been selected to assist in siting two new transfer facilities to replace the aged Houghton and Algona transfer stations. The division will seek community involvement and consider issues of equity and social justice throughout the siting process for the new northeast and south county King County recycling and transfer stations.



*Modifications made to the preliminary Factoria Recycling and Transfer Station design will save millions in construction costs.*



*The new transfer building for the Bow Lake Recycling and Transfer Station.*

## Environmental Responsibility

The King County EcoConsumer program is one of the most visible environmental public outreach programs in the Northwest. This program includes public presentations, a newspaper column, frequent radio and TV appearances, and creative media events during the holiday season, all supported by a strong social media presence. In August, the EcoConsumer program introduced a new service on its website – the King County Junk Mail Opt-Out Service. This partnership with the non-profit Catalog Choice makes it easier for residents to remove themselves from mailing lists.

The division provided technical support to two important green developments completed in 2011. Located next to one-another in Issaquah, the ZHome and YWCA Village developments were each significant for very different reasons. The division's GreenTools program worked with community partners to develop the nation's first zero-energy, carbon neutral multifamily community in the ZHome development. The YWCA Village provides 146 units of affordable housing in a transit-oriented, low impact development featuring green materials and numerous energy efficiency measures.

## New Rate Remains Among Lowest in Region

In response to declining tonnage and associated revenue, the division has cut \$39 million in solid waste expenses over the past three years through reduced staffing, changes to operating hours and other efficiencies. In 2011, the Metropolitan King County Council approved a one-year disposal rate of \$109 per ton for 2012. The new rate keeps fees as low as possible while covering the cost of providing service. Only the second solid waste rate increase in 12 years, the new rate remains lower than rates in several neighboring jurisdictions.

This one-year rate will provide time for the County and the cities to consider whether to extend their long-term interlocal agreements beyond their current expiration in 2028. With longer-term interlocal agreements, capital improvement projects can be financed to keep rates lower for longer.



*The YWCA Village makes affordable housing sustainable.*

## Comprehensive Planning Continues

In 2011, the division revised the preliminary draft Comprehensive Solid Waste Management Plan, incorporating changes resulting from public comments. The revised draft plan and cost assessment were submitted for review by the Washington State Department of Ecology and the Washington Utilities and Trade Commission. Their review was concluded in August, and required revisions were incorporated into the final draft plan. Also in 2011, environmental review of the plan under the State Environmental Policy Act was completed with a Determination of Nonsignificance.

## OUTLOOK

In 2012, the new Bow Lake transfer building will begin operations, and the old building will be demolished. A recycling area will be built on the site of the old structure, opening in late 2013. Design work will continue for the new Factoria facility. The final Comprehensive Solid Waste Management Plan will be submitted for approval by the Metropolitan King County Council, the cities and the Washington State Department of Ecology. Siting for new solid waste transfer facilities in the northeast and south county areas will begin. Discussions with the cities about the terms of the interlocal agreements will be completed, allowing the division to perform a rate study and propose a multi-year rate to the County Council.

# Wastewater Treatment Division

## MISSION

The King County 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 regional 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 clean-water utility's 600 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*, also guides present and future actions to recycle the byproducts of treated wastewater into valuable, resources such as energy, reclaimed water, and biosolids.

## 2011 ACCOMPLISHMENTS

### *Protecting the environment by serving growth: Major capital improvements*

WTD budgeted \$232 million for dozens of sewer improvement projects to upgrade aging facilities, add new capacity to serve the growing population and improve regional water quality.

The agency's most noteworthy accomplishment was completion of the Brightwater Treatment Plant. After more than a decade of planning and construction, local dignitaries and community members joined Executive Dow Constantine in September to celebrate the grand opening of the plant and its adjacent Environmental Education and Community Center. Brightwater's 40 acres of restored habitat and three miles of trails also opened for public use in 2011.

Mining on Brightwater's 13-mile conveyance tunnel was completed in August and the conveyance system is on schedule to begin operating in September 2012.



*More than 2,400 people took part in Brightwater's grand opening celebration on Sept. 24.*

The agency began designing four new facilities to control combined sewer overflows that occur during heavy rains in West Seattle, North Beach and Magnolia.

Construction also began on a project to replace the Ballard Siphon, a 75-year-old wood stave pipe that extends across the bottom of the Lake Washington Ship Canal. Other capital projects included rehabilitating aging pump stations, increasing pipeline capacity, and replacing outmoded treatment plant equipment. The disinfection system at West Point Plant was converted from gaseous chlorine to safer sodium hypochlorite.

### *Resource Recovery and Conservation*

Demand remained high for biosolids, the nutrient-rich organic byproduct of the solids treatment process. The division recycled 100 percent of its biosolids, or about 119,000 tons, which was used in agriculture, forestry and commercial compost.

The division produced 307 million gallons of reclaimed water from its existing facilities that was primarily used on the plant sites for landscape irrigation, industrial processes and heating and cooling.

WTD also made strides in expanding availability of reclaimed water to potential customers near its existing treatment facilities. In May, the state Department of Ecology granted approval for the division to begin producing Class A reclaimed water from the new Brightwater plant. WTD also continued exploring long-term strategies for reclaimed water through a comprehensive planning effort.

The division continued its commitment to invest in the use of gas and heat created in the treatment process through alternative “green” energy technologies.

Construction was completed on the new West Point Treatment Plant’s Waste-to-Energy project that replaced a decommissioned cogeneration system and allows the facility to turn digester gas into a source of heat and electrical power. The system is expected to begin continuous online delivery of electricity to Seattle City Light by mid-2012.

South Treatment Plant produced 2.8 million therms of methane, some of which was cleaned and sold as natural gas to Puget Sound Energy. Both plants reused digester gas as a source of heat and power.

### System Operation

WTD’s four treatment plants each attained 100 percent compliance with National Pollutant Discharge Elimination System permit effluent limits under the federal Clean Water Act and the state Water Pollution Control Law.

### Earning Public Trust: Finance and Business

Bond rating agencies Moody’s and Standard & Poor’s affirmed WTD’s favorable credit ratings, citing the utility’s consistent financial performance, strong management practices, and robust and diverse economic base. The utility’s creditworthiness reduces borrowing costs to finance capital improvement projects.

The division took advantage of historically low interest rates in 2011 to issue and refinance \$494 million in sewer revenue bonds to cover the cost of current and prior capital improvements, saving ratepayers an estimated \$70 million over the life of the bonds.

In June, the King County Council unanimously voted to maintain the monthly wholesale sewer rate at \$36.10 through 2012. The two-year rate went into effect Jan. 1, 2011. In addition, the capacity charge paid by newly connecting customers was increased from \$50.45 to \$51.95. The rates provide the funding to ensure WTD continues to meet its regulatory requirements and fiscal commitments while safeguarding the environment and human health.

April marked the sunset of WTD’s 10-year Productivity Initiative program. External audits confirmed the program effectively saved ratepayers about \$84 million since its inception. In 2012, the utility will launch a new productivity/efficiency program to build on this earlier success.

### OUTLOOK

In 2012 and beyond, the division will continue to advance its environmental agenda while maintaining sound financial practices, meeting stringent permitting requirements, and conducting environmental cleanup and operating source control programs.

WTD will also look to the future by anticipating changing regulatory environments, employing new technologies, and investing in programs to recycle resources, reduce waste and provide value to ratepayers.



*WTD’s capital projects put people to work. The agency conservatively estimates that it creates 140 full-time and part-time jobs for every \$10 million spent on construction.*

*Working with the Port of Seattle, the City of Seattle, and Boeing on plans related to the Lower Duwamish Superfund cleanup was a priority in 2011.*

# Water and Land Resources Division



*Construction of a river bank stabilization project.*

## WHAT WE DO

WLRD 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 that provides environmental monitoring, data analysis, management and modeling services; portions of the County's Hazardous Waste Management program; the River and Floodplain Management program that provides flood control services; the 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.



*A program to promote access to farmers markets benefits local agriculture.*

## MISSION

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

## 2011 ACCOMPLISHMENTS

### *Stormwater Services*

- In partnership with federal, state and local regulators, the Agricultural Drainage Assistance Program was streamlined giving farmers and regulators predictability and a more cost-effective program for maintaining drainage on farm lands while meeting environmental protection goals.
- Staff responded to three emergency projects and upgraded 11 stormwater facilities.
- Staff also inspected more than 2,000 stormwater flow control and treatment facilities/best management practices and more than 500 business sites for pollution prevention, as well as inspections of about 1,000 stormwater outfalls to detect and eliminate illicit discharges from upstream sources.

### *Rural and Regional Services Section*

- Roughly 800 acres of land were protected through purchase, easement or Transfer of Development Rights to ensure long-term protection of public uses; ecological integrity; reduced flood damage to structures and people; and continued agricultural and forest productivity.
- The Chinook Bend floodplain restoration project was completed, as were designs for three large ecosystem restoration projects elsewhere.
- Access to healthy food for low income shoppers at Farmers Markets was increased.
- Firewise community plans were completed in 12 in rural areas, resulting in reduced wildfire hazards and protection for healthy forests.
- A Hispanic outreach program for hazardous product awareness was created using social marketing TV and radio spots.

- Invasive knotweed was controlled on six river systems covering 40 river miles and involving cooperative work with more than 1,000 landowners.

### River and Floodplain Management

- Three large flood repairs were completed; seven frequently flooded homes were elevated; and, in partnership with the Agricultural Program, eight new farm pads were constructed within floodplains.
- The public was protected from flooding during two weeks of emergency response in January.
- Staff partnered with the King County Sheriff's Office and Public Health – Seattle & King County to successfully promote river safety in preparation for summertime high flows, the result of a large snowpack and runoff that increased recreation risks.
- Staff submitted a Programmatic Habitat Assessment to demonstrate that under King County regulations, development impacts are unlikely to adversely affect listed species, thereby complying with the National Marine Fisheries Service Biological Opinion for FEMA's National Flood Insurance Program.

### Science

- Science Section staff provided critical scientific analyses to help reduce flooding and stormwater impacts; to ensure productive agriculture; and to demonstrate that the Redmond Ridge Urban Planned Developments are not adversely impacting water quality or increasing runoff.
- Staff also managed water quality monitoring programs for wastewater and stormwater NPDES permits.
- Environmental Laboratory staff expanded its client base to include the Washington Department of Ecology's toxic algae monitoring program; an EPA-grant funded project examining PCBs and PBDEs in the lakes system; and WTD's replacement of the Fremont Siphon.
- Lab staff provided extensive sampling and analysis in support of DNRP's efforts to trace and limit sources of contamination in the Lower Duwamish Waterway.
- Lab staff also completed production of analysis of more than 450,000 parameters; conducted 146 events to capture storm samples; responded to 33 water quality trouble calls; and maintained its analytical accuracy rating of 98.5 percent.



*Ecologist conducting amphibian monitoring.*

## OUTLOOK

2012 will be a year of significant and important achievement for WLRD. Staff will:

- Complete a full needs assessment for the Surface Water Program to respond to new capital needs and the next NPDES municipal stormwater permit.
- Evaluate the Surface Water Management programs and rate to meet long-term water quality and stormwater goals.
- Continue leading the effort for improved product stewardship to ensure that pharmaceuticals are kept out of the waste stream.
- Work in partnership with farmers, flood managers, non-governmental organizations and salmon recovery forums to develop a landscape approach to building habitat and floodplain restoration projects on agricultural land.
- Implement capital projects to reduce large-scale flood risks along King County's major rivers; acquire or elevate repetitively flooded residences; and provide technical support to mitigate flood impacts to agriculture.
- Complete a draft update of the 2006 King County Flood Management Plan.
- Improve communications and guide outreach and management actions.
- Complete six EPA grants to inform management strategies for complex issues such as controlling the bioaccumulation of toxics in fish and informing stormwater retrofit strategies to improve management and cost-effectiveness.
- Fulfill 2012 customer-driven work plan of about 170 projects and 460,000 parameters analyzed and meet standards of audit by Washington Department of Ecology.

# King County GIS Center

## MISSION STATEMENT

The King County GIS (KCGIS) Center provides efficient, high-quality geographic information systems solutions to King County agencies, the public, and our regional partners, to assist in meeting the business needs of King County and its communities.



3D simulation from aerial imagery.

## WHAT WE DO

The KCGIS Center designs, develops and delivers a wide range of robust GIS data, mapping, and analytical solutions which enable efficient and effective management of the diverse cultural resources and complex physical environment of King County.

These GIS products and services provide essential support for the planning and management needs of DNRP, other King County departments, and cities and local agencies throughout the Puget Sound region. The KCGIS Center creates solutions to match client requirements through three lines of business:

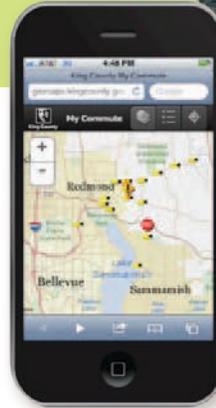
- Matrix Staff Services directly supports DNRP with a team of experienced GIS professionals, each of whom focuses on the needs of specific work programs.
- Enterprise Operations provides centralized technical and administrative coordination and support for GIS professionals and end users across all King County agencies.
- Client Services offers a full spectrum of GIS consulting and project services to King County agencies and external customers.

## 2011 ACCOMPLISHMENTS

### Matrix Staff Services

#### Parks and Recreation

ParkFinder, the popular web-based mapping and data access system for King County parks and trails, was enhanced to add site and activity information for the County's Wellness Program Fitness Challenge. This enables County employees and the general public to quickly locate parks which are participating in this program and learn about the specific Fitness Challenge ac-



ParkFinder application

tivity which is set up at each site. Maps and graphics were prepared for 2012 grant applications, and mapping and analysis were provided to support Capital Improvement Project planning, as well as a wide range of ongoing park and recreation programs.

#### Solid Waste

Detailed maps were prepared displaying seismic risk factors for division facilities, to help establish appropriate timing and frequency of inspections for these sites, particularly those which have significant potential for damage from soil failure and liquefaction during earthquakes. Mapping of Wastemobile events provided support for planning future activities, and a new data entry application was developed to track and record information on materials brought to the Wastemobile and the home locations of participants at these events. Major enhancements were also completed on the illegal dumping complaint reporting system, including a new data entry interface and powerful new interactive mapping tools.

#### Wastewater Treatment

Staff completed several key projects, including Equity and Social Justice analysis and mapping for the Lower Duwamish Waterway, strategy mapping for the Reuse Water Comprehensive Plan, and a new application to enable viewing of all WTD easement documents over the intranet. GIS analysis and support were also used in the implementation of the division's first Green Stormwater Infrastructure project and to provide support for the Green-Duwamish Working Group. Locations of approximately 175 Cathodic Protection sites throughout the regional conveyance system were mapped, to assist in field locating and to protect these sites.

## Water and Land Resources

LiDAR elevation data, high-resolution orthophotography, and bathymetry data were collected for the Snoqualmie River floodplain. This information was used to explore different scenarios for breaching levees and reconnecting off-channel areas to the river. Similar studies were also done for sections of the Cedar River. Elevation data for structures and projected flood depths were analyzed to assess impacts and potential mitigation needs for the North Bend vicinity. New web-based mapping applications were also completed and launched for the Transfer of Development Rights program and Pesticide-Free Places.

## ENTERPRISE OPERATIONS

### *Spatial Data Warehouse and Enterprise Data Coordination*

The Spatial Data Warehouse (SDW) now hosts more than 1,000 GIS datasets and tables, sponsored by the KCGIS Center and 16 County agencies. Data coordination efforts continue to focus on publishing other key data layers to the SDW and the GIS Data Portal, supporting KCGIS priority initiative projects, and improving metadata content and availability.

### *Internet Mapping Services*

The Parcel Viewer and iMap applications continued as two of the most frequently visited of all King County web-based services in 2011, experiencing more than 2.2 million visits by more than 660,000 individual users.

### *Interagency Collaboration*

KCGIS Center management is leading the effort to work with more than 40 agencies to coordinate acquisition of full color and infrared orthoimagery across a four-county region. Staff provided technical leadership in developing and deploying the Road Services Division's "My Commute" and "Bike Map" web-based mapping services. Staff also worked with several County agencies to continue to expand the data offerings on the GIS Data Portal, which now has more than 300 GIS data layers available for free download. The KCGIS Center also provided staff leadership and support to integrate 2010 census data with the County's GIS.

### *Client Services*

More than 120 projects for more than 80 different customers were completed, including numerous King County agencies, cities and other public agencies throughout the region.

Key Client Services projects during 2011 included:

- Continued support, data, custom training and mapping assistance for the cities of Covington, Sammamish and SeaTac.
- Growth in ArcGIS web service provisions for King County International Airport, Road Services, Elections, Parks and others.
- Continuing assistance for King County Animal Control in entering, tracking and analyzing license and animal control services.
- Grant-funded application development work for DNRP Director's Office initiatives regarding climate change, healthy food access and land stewardship.
- Significant growth in training programs and customers; productive partnerships formed with outside training vendors.

## OUTLOOK

Tasks for the KCGIS Center in 2012 include priority work initiatives identified by the multi-agency KCGIS Technical Committee, such as a continued emphasis on improving cadastral data accuracy, replacing key web mapping applications using the latest software technologies, assisting the Department of Transportation with enhancements to the County's transportation layer, and developing improved wetlands and regional data layers.

*The Data Portal offers commonly requested data layers to the public on the web.*

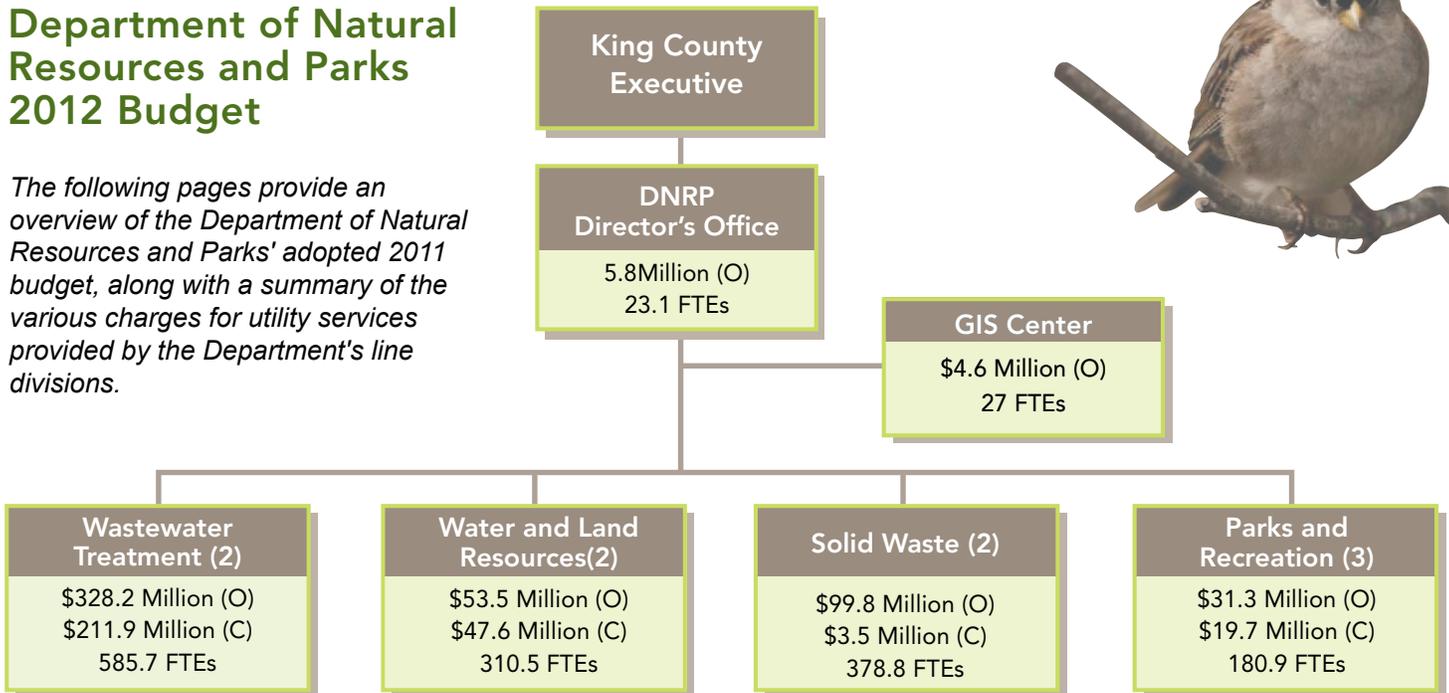
*Transfer of Development Rights web mapping application.*



# DNRP Financials

## Department of Natural Resources and Parks 2012 Budget

The following pages provide an overview of the Department of Natural Resources and Parks' adopted 2011 budget, along with a summary of the various charges for utility services provided by the Department's line divisions.



(1) Includes operating expenditures, debt service, and transfers to reserves and CIP.  
 (2) Includes operating expenditures and debt service.  
 (3) Includes operating and YSFG expenditures.

(O) = Operating (\$Millions)  
 (C) = Capital (\$Millions)

## Department of Natural Resources and Parks Rate Summary

	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Adopted
<b>Solid Waste Enterprise</b>											
Rate per ton at SWD transfer stations	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50	\$95	\$95	\$95	\$95	\$109
Change from previous year	0%	0%	0%	0%	0%	0%	15.2%	0%	0%	0%	14.7%
Regional Direct Fee (\$/ton)	\$59.50	\$59.50	\$69.50	\$69.50	\$69.50	\$69.50	\$80	\$80	\$80	\$80	\$93.50
Change from previous year	0%	0%	16.8%	0%	0%	0%	15.1%	0%	0%	0%	16.9%
<b>Wastewater Treatment Enterprise</b>											
Monthly rate per household (\$/RCE)	\$23.40	\$23.40	\$23.40	\$25.60	\$25.60	\$27.95	\$27.95	\$31.90	\$31.90	\$36.10	\$36.10
Change from previous year	18.5%	0%	0%	9.4%	0%	9.2%	0%	14.1%	0%	13.2%	0%
<b>Surface Water Management Program</b>											
Monthly rate per household (1)	\$8.50	\$8.50	\$8.50	\$8.50	\$8.50	\$9.25	\$9.25	\$9.25	\$9.25	\$11.08	\$11.08
Change from previous year	20.1%	0%	0%	0%	0%	8.8%	0%	0%	0%	19.8%	0%
<b>Inflation Rate (Change from previous year) (2)</b>											
Seattle Consumer Price Index (CPI)	1.9%	1.6%	1.2%	2.8%	3.7%	3.9%	4.2%	0.5%	0.2%	1.8%	2.1% (3)

**Notes:**

- (1) Billed twice per year
- (2) Source: U.S. Bureau of Labor Statistics (CPI-U for Seattle MSA)
- (3) For 2012, forecasted change - Puget Sound Economic Forecaster, Dec. 2011

# Parks and Recreation Division Financials

	Regional Parks, Pools, & Recreation Section	Resource Section	Capital and Land Management Section (1)	Director's Office & Administrative Services	Central Charges & Overhead	Youth Sports Facilities Grant
	<ul style="list-style-type: none"> <li>King County Aquatic Center</li> <li>Marymoor Regional Park</li> <li>Recreation/scheduling and community center</li> <li>Greenhouse Program</li> <li>Teen Program</li> </ul>	<ul style="list-style-type: none"> <li>Maintenance districts</li> <li>Facilities and Grounds</li> <li>Natural Resources Program</li> <li>Utility and Mow crews</li> </ul>	<ul style="list-style-type: none"> <li>Capital Improvement Program management</li> <li>Community Partnerships and Grants (CPG) management</li> <li>Small contracts (CIP)</li> </ul>	<ul style="list-style-type: none"> <li>Director's office</li> <li>Finance/budget</li> <li>HR/payroll</li> <li>WAN/LAN/PC IS support</li> <li>Audits</li> </ul>	Central charges and overhead	<ul style="list-style-type: none"> <li>Partnership grants to develop, rehabilitate, and/or expand youth sports fields/facilities</li> <li>Youth Sports Fields/Facilities Grant (YSFG) management</li> </ul>
<b>2012 BUDGET</b>	<b>\$7,179,424</b>	<b>\$12,657,138</b>	<b>\$3,014,709</b>	<b>\$2,433,326</b>	<b>\$5,254,617</b>	<b>\$771,363</b>
<b>REVENUE</b>						
Operating Levy	4,900,156	8,638,847	754,413	1,642,937	3,547,821	
Business Revenues	1,271,888	2,242,306		426,442	920,875	
Real Estate Excise Tax (REET) & Expansion Levy						
Youth Sports Facilities Grant (YSFG)			2,260,296	26,190	56,555	711,634
Expansion Levy Admin. Fee	41,298	72,807		13,846	29,901	
Interest Earnings	8,874	15,645		2,975	6,425	16,366
Contribution from/to Fund Balance (6)	957,208	1,687,533		320,935	693,040	43,363
<b>TOTAL REVENUE</b>	<b>\$7,179,424</b>	<b>\$12,657,138</b>	<b>\$3,014,709</b>	<b>\$2,433,326</b>	<b>\$5,254,617</b>	<b>\$771,363</b>

2012 Capital Improvement Program (CIP) Budget	
CIP PROJECT CATEGORY	2012 APPROPRIATION
Regional Trail Connections & Improvements	\$8,483,535
Real Estate Excise Tax, Expansion Levy & Grants	
Acquisitions	4,426,000
Real Estate Excise Tax & Expansion Levy	
Infrastructure Improvements	1,512,426
Real Estate Excise Tax	
Enterprise and Community Partnerships & Grants	800,000
Real Estate Excise Tax & Expansion Levy	
Administration	1,691,324
Real Estate Excise Tax & Expansion Levy	
Debt Service & Other Charges	2,745,186
Real Estate Excise Tax	
<b>TOTAL, 2012 CIP BUDGET</b>	<b>\$19,658,471</b>

2012 Operating Budget Summary	
REVENUES	
Operating Levy Revenues (2)	\$19,484,174
Business Revenues	4,861,511
Youth Sports Facilities Grant (3)	711,634
Expansion Levy Admin. Fee	157,852
CIP (4)	2,343,041
Interest (5)	50,285
Contribution from Fund Balance (6)	3,702,080
<b>TOTAL REVENUES</b>	<b>\$31,310,577</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,310,577</b>

2012 Expansion Levy Budget	
REVENUES	2012 APPROPRIATION
Expansion Levy Revenue (7)	\$19,484,175
Contribution from Interest Earnings	8,930
<b>TOTAL REVENUES</b>	<b>\$19,493,105</b>

## NOTES

- (1) Majority of capital program management staff backed by REET and Expansion Levy; Operating Levy funds applied to CPG grants.
- (2) Funds expenditures in regional and rural facilities; not used for UGA facilities.
- (3) Dedicated car rental tax.
- (4) Funds expenditures associated with managing capital and land management programs. Includes both REET and Expansion Levy.
- (5) Interest from the Parks Operating Levy Fund and from the YSFG.
- (6) Fund balance in YSFG beyond endowment is available for programming.
- (7) Revenues from 5 cent Open Space, Trails and Zoo Levy consists of pass-through funds of three cents to Parks CIP, one cent to cities, and one cent to the zoo.

# Solid Waste Division Financials

A functional overview of the Solid Waste Division's 2012 operating and capital budgets and revenue sources. Reserves and transfers to the capital program are separately identified.

	Debt Service	Transfer Station Operations	Transportation Operations	Landfill Operations(1)	Maintenance Operations	Operations Admin.	Capital Facilities (2)	Recycling & Environmental Services	Finance & Admin.	Central Charges & Overhead
<b>2012 BUDGET</b>	<ul style="list-style-type: none"> <li>Debt payments on bonds</li> <li>Bond Anticipation Notes</li> </ul> <b>\$5,457,944</b>	<ul style="list-style-type: none"> <li>Operate transfer facilities</li> <li>Collect fees</li> <li>Monitor waste equipment replacement transfers</li> </ul> <b>\$12,034,324</b>	<ul style="list-style-type: none"> <li>Transport garbage to landfill</li> <li>Haul leachate and maintenance material</li> <li>Equipment replacement transfers</li> </ul> <b>\$10,487,189</b>	<ul style="list-style-type: none"> <li>Operate and maintain active and closed landfills</li> <li>Landfill and equipment replacement transfers</li> </ul> <b>\$29,833,783</b>	<ul style="list-style-type: none"> <li>Maintain facilities and equipment</li> <li>Procure and control inventory</li> </ul> <b>\$9,466,273</b>	Maintenance planning for operations functions <b>\$1,448,865</b>	<ul style="list-style-type: none"> <li>Plan and execute capital projects</li> <li>Environmental monitoring</li> <li>Operations support</li> </ul> <b>\$7,081,364</b>	<ul style="list-style-type: none"> <li>Education</li> <li>Technical and financial assistance</li> <li>Collection services</li> <li>Grants to cities</li> </ul> <b>\$8,902,170</b>	<ul style="list-style-type: none"> <li>Manage fiscal functions</li> <li>Administer customer service</li> <li>Personnel functions</li> <li>Payroll functions</li> <li>Communications</li> </ul> <b>\$7,965,008</b>	Central charges and overhead <b>\$7,145,955</b>
<b>TOTAL REVENUE</b>	<b>REVENUE</b> Disposal fees: \$5,457,944	<b>REVENUE</b> Disposal fees: \$11,907,424 Recycled materials proceeds: \$126,900	<b>REVENUE</b> Disposal fees: \$10,487,189	<b>REVENUE</b> Disposal fees: \$23,385,017 Interest earnings: \$57,707 Fund balance: \$5,660,759 Landfill gas to energy: \$730,300	<b>REVENUE</b> Disposal fees: \$9,466,273	<b>REVENUE</b> Disposal fees: \$1,448,865	<b>REVENUE</b> Disposal fees: \$6,088,364 Lease fees: \$993,000	<b>REVENUE</b> Disposal fees: \$5,030,152 Moderate risk waste fees: \$3,303,870 Uninc. household fees: \$170,000 Grants and contributions: \$398,148	<b>REVENUE</b> Disposal fees: \$7,931,159 Interest earnings: \$32,849 Other: \$1,000	<b>REVENUE</b> Disposal fees: \$7,145,955

## 2012 Operating Budget Summary

<b>2012 REVENUES</b>	
Disposal fees	\$88,348,342
Lease fees	\$993,000
Moderate risk waste fee	\$3,303,870
Uninc. household fees	\$170,000
Recycled materials proceeds	\$126,900
Grants and contributions	\$398,148
Landfill gas to energy	\$730,300
Interest earnings	\$90,556
Other	\$1,000
Fund Balance	\$5,660,759
<b>2012 TOTAL REVENUES</b>	<b>\$99,822,875</b>
<b>2012 OPERATING EXPENDITURES</b>	<b>\$94,364,931</b>
Debt Service (2)	\$5,457,944
<b>2012 TOTAL EXPENDITURES</b>	<b>\$99,822,875</b>

### Notes

- (1) A landfill rent payment of \$8.87 million is included in this budget.
- (2) Includes operating fund costs for the Engineering Section and a \$2 million transfer to the Construction Fund.
- (3) Reserves required by statute and code. Unexpended appropriation is not reflected.
- (4) Reserves required by statute and code.
- (5) Based upon revised funding plan. Includes funds 3901/3903/3904.

## 2012 Capital Improvement Program (CIP) Budget

<b>CIP PROJECT CATEGORY</b>	<b>2012 APPROPRIATION</b>
Solid Waste Transfer	\$227,777
Disposal fees	
Solid Waste Disposal	\$160,306
Disposal fees	
Environmental Reserve	Closed
Capital Equipment Replacement Program (Transfer)	\$1,535,000
Disposal fees	
Capital Equipment Repair Program (Transfer)	\$1,560,182
Disposal fees	
<b>TOTAL, 2012 CIP BUDGET</b>	<b>\$3,483,265</b>

<b>Designations and Reserves</b>	
	(Estimated fund balances on 12/31/11)
Landfill Reserve Fund (3)	\$33,126,754
Landfill Postclosure Maintenance Fund (4)	\$13,413,224
Capital Equipment Replacement Fund	\$15,131,579
Environmental Reserve Fund	Closed
Construction Fund (5)	\$7,887,972

# Wastewater Treatment Division Financials

	Debt Service	Manager	Finance & Admin.	East Operations	West Operations	Resource Recovery	Environ. & Community Services	Project Planning & Delivery	Brightwater	Central & Other Charges
<b>2012 BUDGET</b>	<b>\$211,619,903</b>	<b>\$3,310,242</b>	<b>\$3,417,836</b>	<b>\$37,561,896</b>	<b>\$28,270,719</b>	<b>\$9,741,819</b>	<b>\$3,392,964</b>	<b>\$3,962,123 (3)</b>	<b>\$47,622</b>	<b>\$26,914,982</b>
<b>REVENUES</b>										
Sewer Rate	167,877,507	3,310,242 (1)	3,417,836 (1)	32,919,275	25,912,301	9,741,819	3,392,964	3,962,123	47,622	26,914,982
Interest Earnings	1,327,326									
Capacity Charge	42,415,070									
Industrial Flow				2,358,418	2,358,418					
Septage Disposal				2,284,203						
<b>TOTAL REVENUE</b>	<b>\$211,619,903</b>	<b>\$3,310,242</b>	<b>\$3,417,836</b>	<b>\$37,561,896</b>	<b>\$28,270,719</b>	<b>\$9,741,819</b>	<b>\$3,392,964</b>	<b>\$3,962,123</b>	<b>\$47,622</b>	<b>\$26,914,982</b>

## 2012 Capital Improvement Program (CIP) Budget

CIP PROJECT SUMMARY	2012 APPROPRIATION
Wastewater Treatment	\$101,600,625
Wastewater Conveyance	90,610,972
Capital Replacement	11,001,554
Asset Management	8,736,481
<b>TOTAL 2012 CIP BUDGET</b>	<b>\$211,949,631</b>

## Designations and Reserves

(Estimated fund balance on 12/31/12)

Bond & State Revolving Fund	\$180,457,470
Construction Liquidity Reserve	6,281,661
Policy Reserves	15,000,000
Rate Stabilization Reserve	55,000,000
Operating Liquidity Reserve	11,662,060

## 2012 Operating Budget Summary

<b>2012 REVENUES</b>	
Sewer Rates	\$305,142,181
Interest Earnings	1,327,326
Capacity Charges	42,415,070
Rate Stabilization Contribution	21,500,000
Industrial Flow Charges	4,716,836
Septage Disposal Fees	2,284,203
Other Misc Revenues	1,741,648
<b>2012 TOTAL OPERATING REVENUES</b>	<b>\$379,127,264</b>
<b>2012 Operating Expenditures</b>	<b>116,620,203</b>
2012 Debt Service	211,619,903
Transfer to Reserves and CIP (2)	50,887,158
<b>2012 TOTAL EXPENDITURES</b>	<b>\$379,127,264</b>

### Notes

- (1) Manager and Finance & Administration budgets include direct charges only; County and Department-level charges are budgeted in "Central & Other Charges" cost.
- (2) Not included in WTD's operating budget appropriation; this is shown only to balance revenue use to total operating revenues.
- (3) In the chart above, Facilities Inspections (\$1,858,038) is included in Project Planning & Delivery. In the adopted budget ordinance, Facilities Inspections is included in Operations per the Transparency Ordinance.



# Water and Land Resources Division Financials

	Manager, Finance & Administration	Central Costs (1)	Rural & Regional Services	Rivers and Flood Management	Environmental Lab	Science Monitoring & Data Mgmt.	Stormwater Services
	<ul style="list-style-type: none"> <li>• Division Mgmt.</li> <li>• Accounting/Payroll</li> <li>• Division IT Support</li> <li>• Finance/Budget</li> <li>• Human Resources</li> <li>• Intergovernmental</li> <li>• Office Support</li> <li>• Performance Mgmt.</li> <li>• Rate Development</li> <li>• SWM Billing</li> </ul>	<ul style="list-style-type: none"> <li>• Central Charges &amp; Overhead Library</li> </ul>	<ul style="list-style-type: none"> <li>• Acquisitions</li> <li>• Agriculture</li> <li>• Basin Stewards</li> <li>• Current Use Taxation</li> <li>• Ecological services</li> <li>• Forestry</li> <li>• Grants</li> <li>• Groundwater Program</li> <li>• Local Hazardous Waste</li> <li>• Watershed ILAs</li> <li>• Noxious Weeds</li> </ul>	<ul style="list-style-type: none"> <li>• Flood Control District Contract</li> </ul>	<ul style="list-style-type: none"> <li>• Aquatic Toxicology</li> <li>• Microbiology</li> <li>• Trace Metals</li> <li>• Conventionals</li> <li>• Info Systems &amp; Data Analysis</li> <li>• Trace Organics</li> <li>• Environmental Svcs.</li> <li>• Trouble Call Program</li> <li>• Lab Project Management</li> <li>• Quality Assurance</li> </ul>	<ul style="list-style-type: none"> <li>• Freshwater Assessment</li> <li>• Groundwater &amp; Hydrologic</li> <li>• Marine &amp; Sediment Assessment</li> <li>• Risk Assessment</li> <li>• Watershed &amp; Ecol. Assessment</li> <li>• Lakes Stewardship</li> </ul>	<ul style="list-style-type: none"> <li>• Facility maintenance</li> <li>• Drainage investigation</li> <li>• Regulations and compliance</li> <li>• NPDES permit</li> <li>• Capital Transfers</li> <li>• SWM engineering</li> </ul>
Shared Services Fund 1210	\$5,691,214	\$4,967,777	\$7,531,458		\$7,692,568	\$3,071,448	\$12,048,123
SWM Fund 1211	298,780	1,299,776	2,125,796				
Flood Control District Fund 1561				\$7,073,378			
Noxious Weed Fund 1311			1,667,475				
Intercounty River Improvements 182				50,000			
<b>2011 ADOPTED BUDGET TOTALS (2)</b>	<b>\$5,989,994</b>	<b>\$6,267,553</b>	<b>\$11,324,729</b>	<b>\$7,123,378</b>	<b>\$7,692,568</b>	<b>\$3,071,448</b>	<b>\$12,048,123</b>

## Notes

(1) This includes:

- King Street Rent ..... \$1,262,848
  - Library..... 76,500
  - DNRP Overhead/ GIS Charges..... 1,322,676
  - County Overhead Charges ..... 1,081,327
  - KC Financial System Charges..... 768,726
  - Other Central County Charges/ Undistributed COLA..... 1,755,476
- TOTALS ..... \$6,267,553**

(2) This includes total operating appropriations of \$38,393,735 less \$30,025,046 Flood Control District Capital which Council appropriates in operating budget.

(3) Includes grants, interagency services charges, ILA and service charges to cities.

(4) Revenues are adopted figures, adjusted downward to remove internal transfers.

2012 Capital Improvement Program (CIP) Budget		2012 Operating Budget Summary	
CIP PROJECT CATEGORY	2012 APPROPRIATION	2012 REVENUES	
Surface Water Construction <i>SWM, Grants, ILAs</i>	\$8,730,756	SWM Fee	\$1,849,000
Conservation Futures <i>Conservation Futures Levy, interest earnings</i>	8,035,609	King County Flood Control Zone District Contract	4,948,784
King County FCZD Capital Projects <i>King County FCZD contract revenue, grants, ILAs</i>	30,025,046	King Conservation District	1,053,506
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>	831,562	Noxious Weed Fee	1,536,408
		Env Lab Services	1,100,000
		County General Fund	653,441
		Local Hazardous Waste	4,918,288
		WTD Operating	10,225,602
		WTD Capital	381,967
		Grants/Interagency Services (3)	8,260,514
		<b>2012 TOTAL REVENUES (4)</b>	<b>\$52,927,510</b>
		<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$53,517,793</b>
<b>Designations and Reserves</b>			
Estimated fund balance on 12/31/11	\$1,963,017		

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