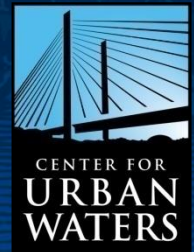


Passive Open Space ES Briefing

Infrastructure, Planning and
Sustainability Committee
August 10, 2016

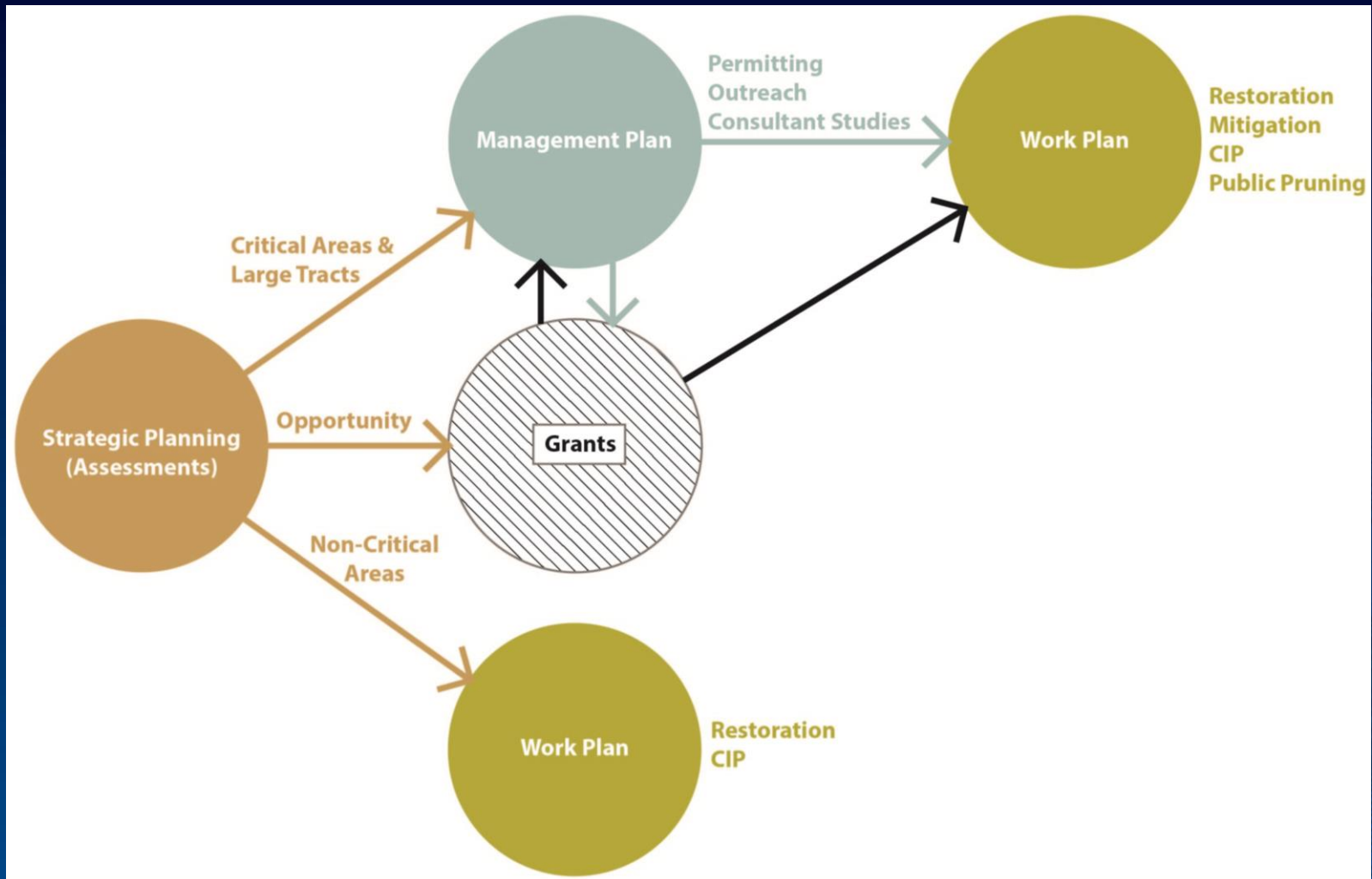
Geoffrey M. Smyth, P.E.
Desiree Pooley
City of Tacoma
Environmental Services Department



Passive Open Space

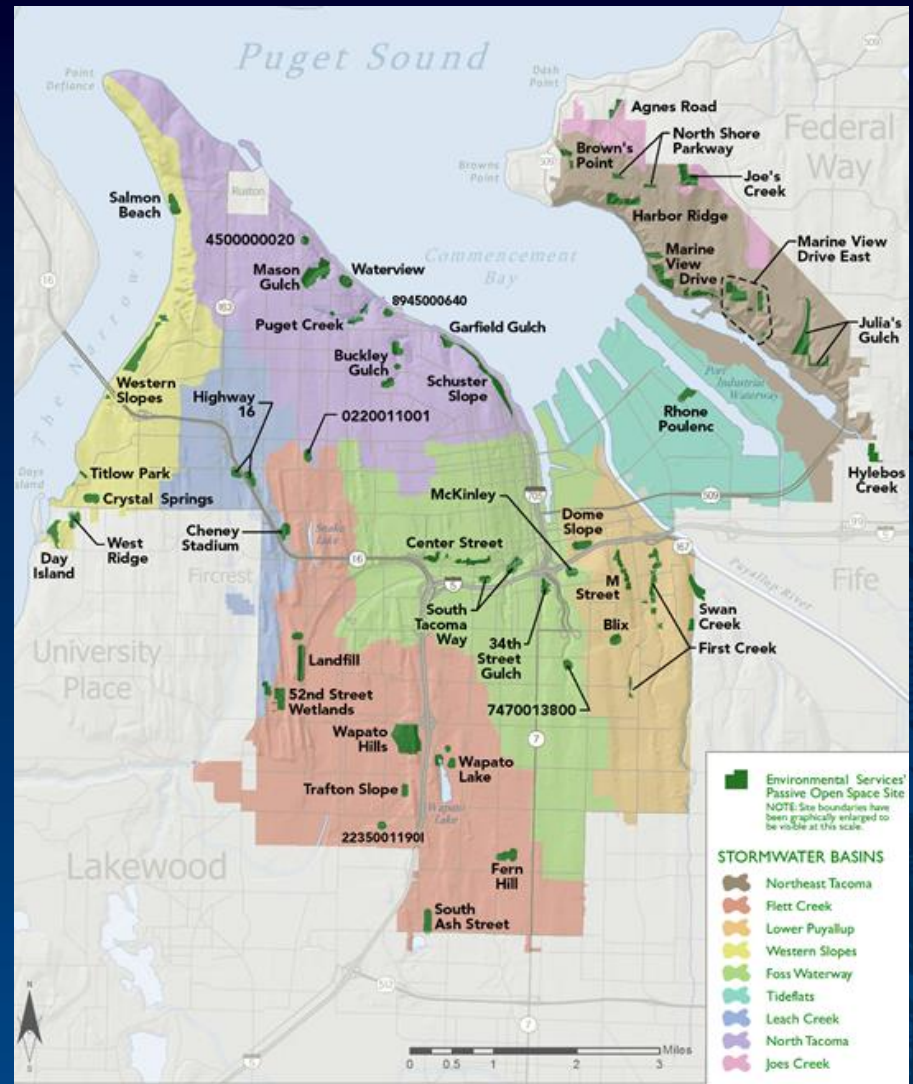
- Transferred from PDS in 2014
- Stormwater rate funded – FY15/16 -1%
 - \$320K
- Approximately 496 available acres
- Most are critical areas
- High invasive vegetation coverage
- Managed for stormwater benefit

Passive Open Space Property Management Work Flow

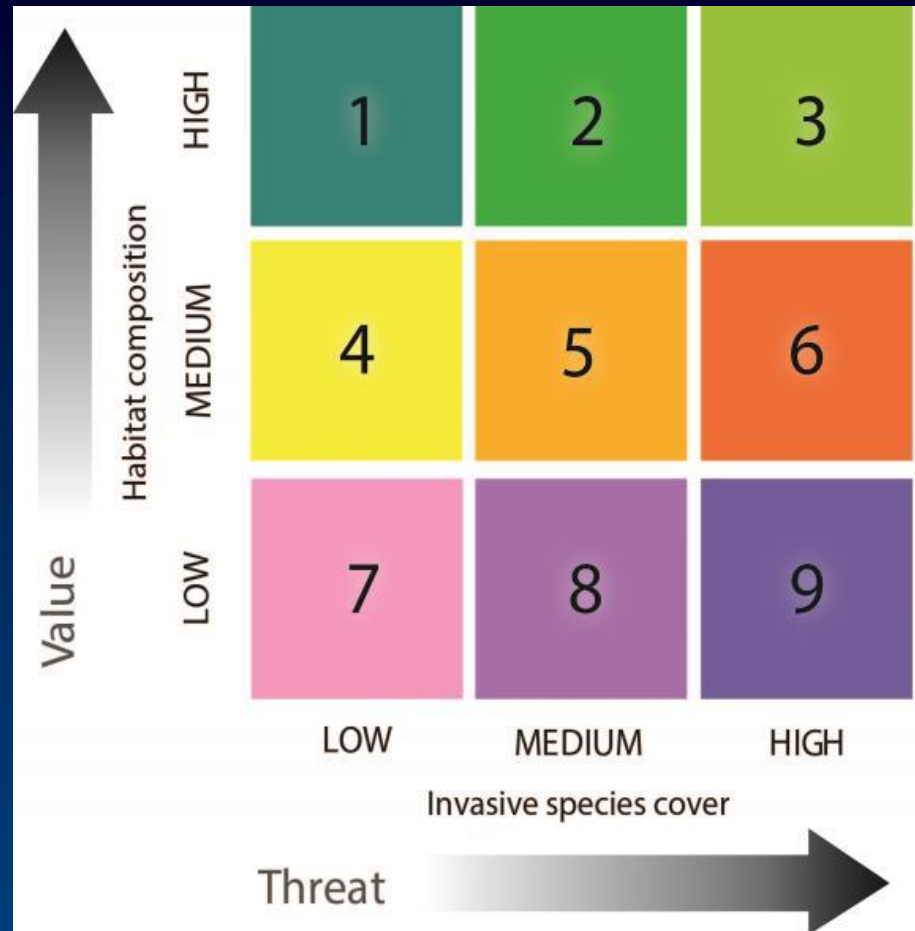


FLAT Assessment

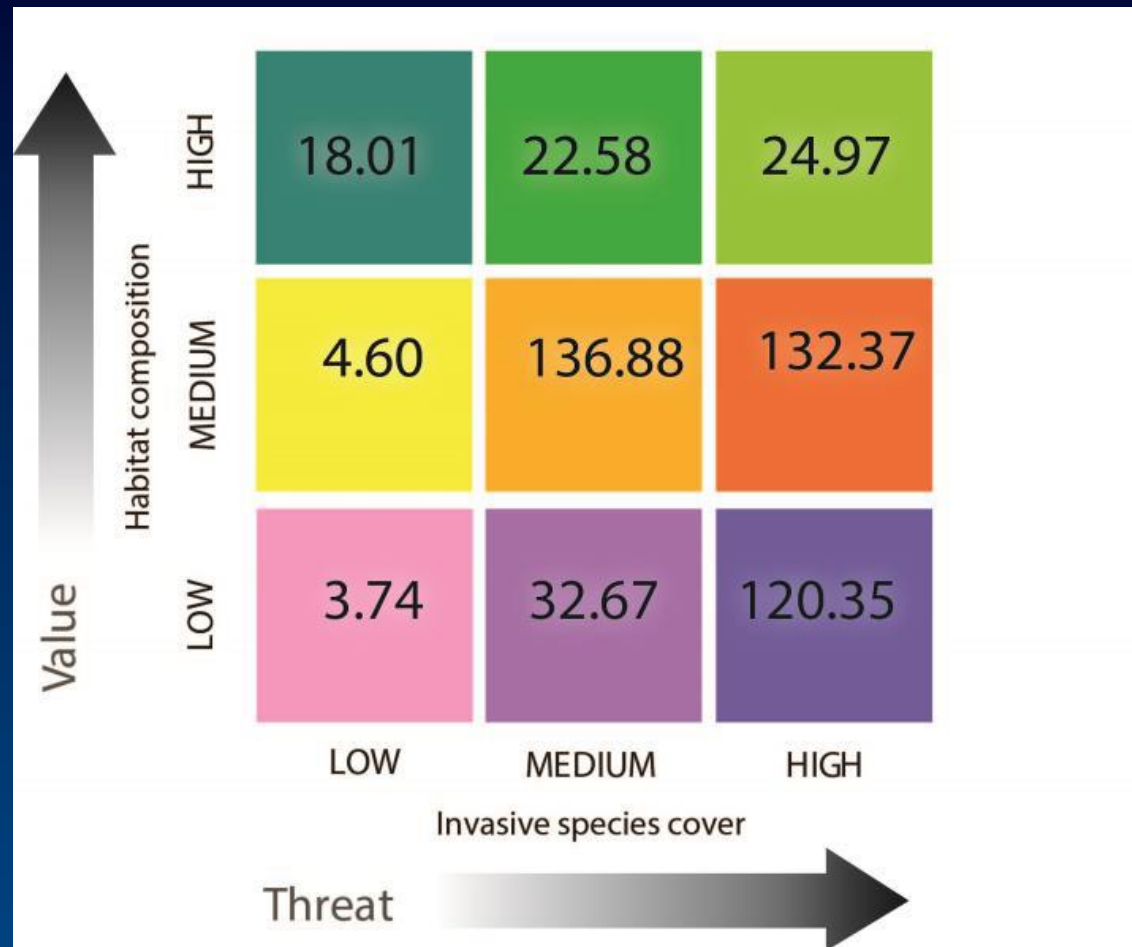
- Tree-iage – vegetation assessment
- Restoration cost model
- Public stewardship element
- Prioritizes and guides work



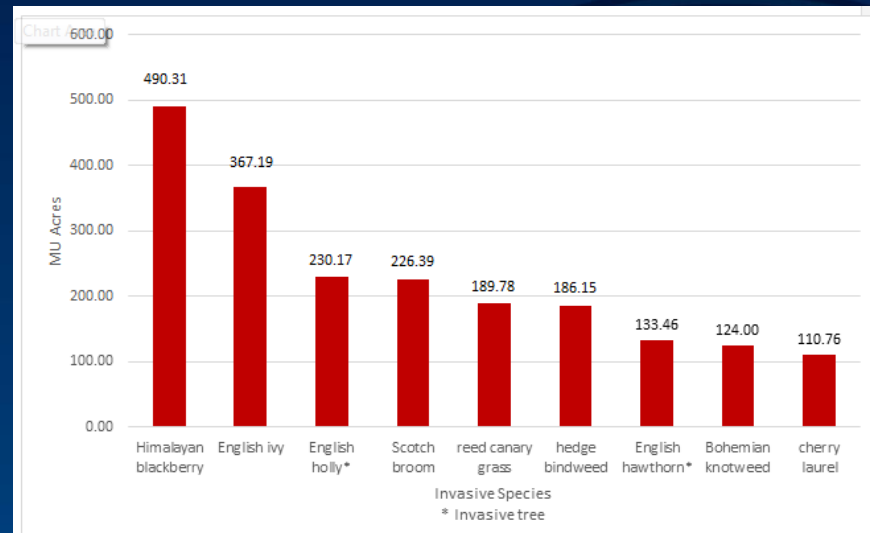
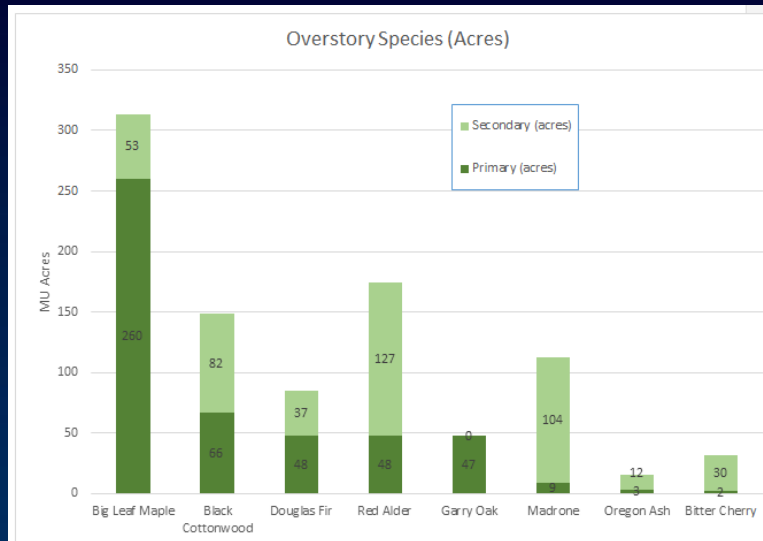
Tree-iage Matrix



Acres in Tree-age Categories



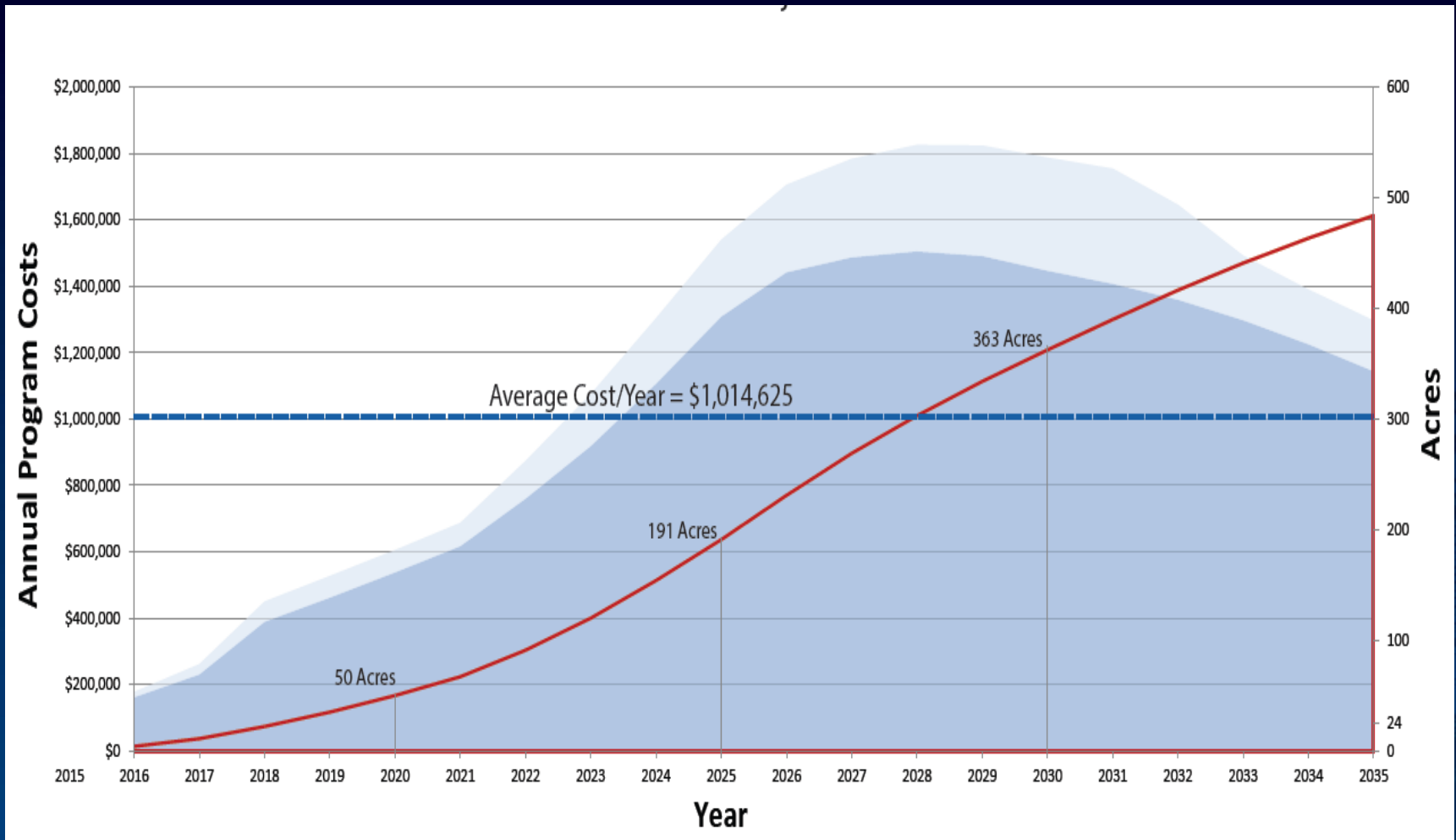
FLAT Assessment Results



FLAT Costs

<u>Treeage</u> Category	Volunteers & Crews (< 40% slopes)			Crews Only (≥ 40% Slopes)			Total Cost
	Acres	Cost per Acre	Subtotal	Acres	Cost per Acre	Subtotal	
1	8.23	\$13,900	\$114,397	9.78	\$22,800	\$222,984	\$337,381
2	18.05	\$25,000	\$451,250	4.53	\$35,800	\$162,174	\$613,424
3	20.64	\$33,000	\$681,120	4.33	\$35,000	\$151,550	\$832,670
4	1.66	\$21,300	\$35,358	2.94	\$28,800	\$84,672	\$120,030
5	50.51	\$27,800	\$1,404,178	86.37	\$41,500	\$3,584,355	\$4,988,533
6	71.77	\$40,300	\$2,892,331	60.60	\$42,700	\$2,587,620	\$5,479,951
7	3.64	\$26,000	\$94,640	0.10	\$37,900	\$3,790	\$98,430
8	17.34	\$37,400	\$648,516	15.33	\$54,000	\$827,820	\$1,476,336
9	69.03	\$51,000	\$3,520,530	51.32	\$63,950	\$3,281,914	\$6,802,444
Totals	260.87		\$9,842,320	235.30		\$10,906,879	\$20,749,199

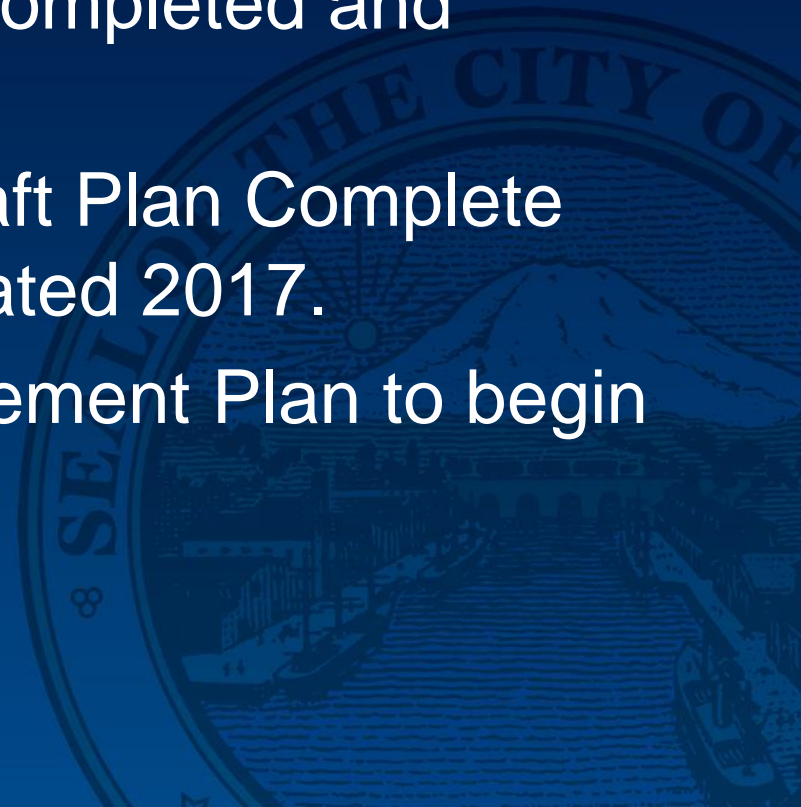
FLAT Cost Model Projection





Management Plans

- Permits needed for work in critical areas
- Currently Identified Sites:
 - Schuster Slope – Plan Completed and Approved (2015).
 - Mason Gulch – Final Draft Plan Complete (2016). Approval anticipated 2017.
 - Salmon Beach – Management Plan to begin in 2017.



Management Plans

- Volunteer Management Plans
 - First Creek – high level plan
 - Knotweed removal, Native planting
 - Wapato Hills – Metro Parks MOU
 - Volunteer led
 - Invasive removal, native planting
 - Julia's Gulch – Metro Parks MOU
 - Volunteer led
 - Invasive removal, native planting

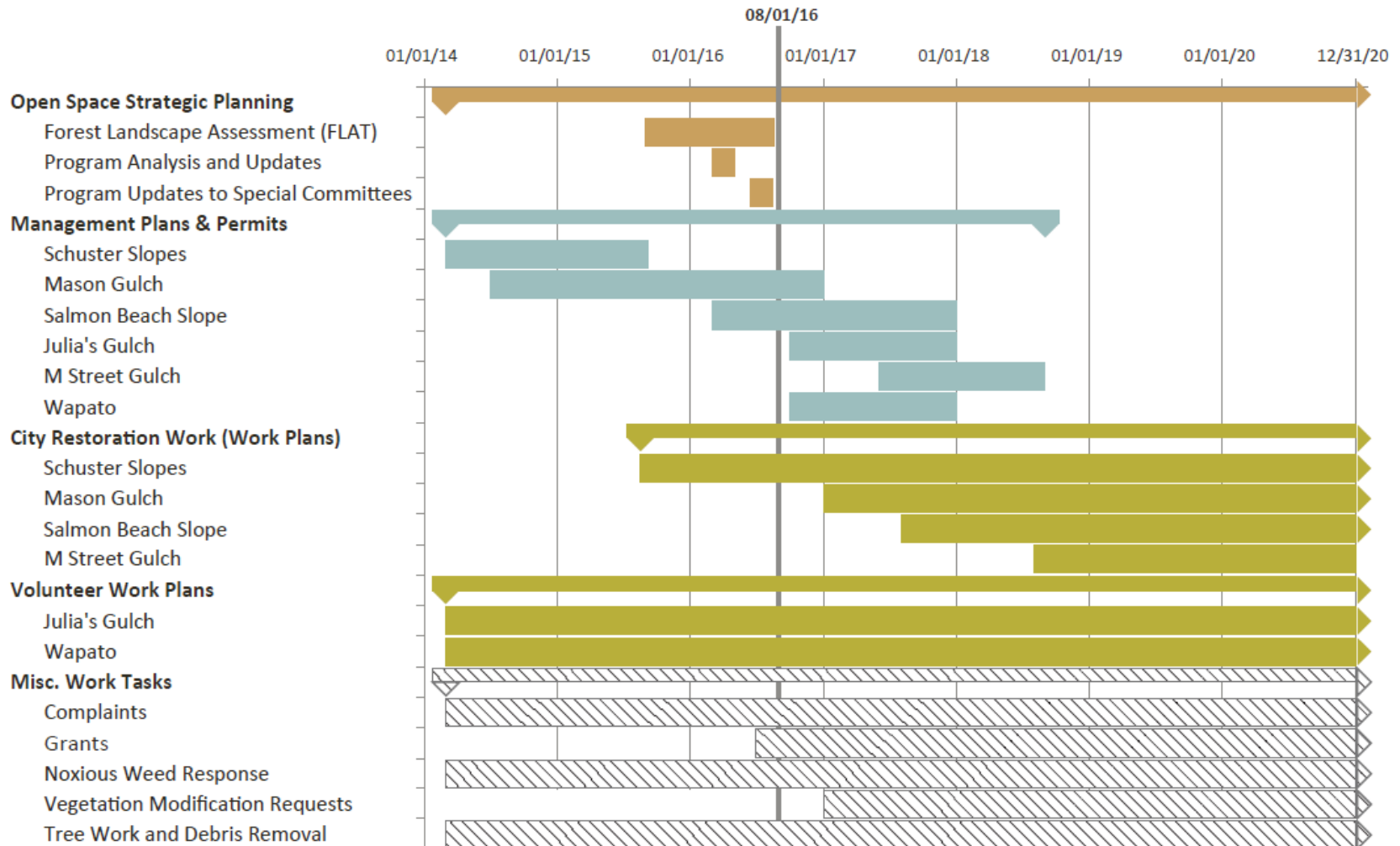
Work Plans

- Generated from Approved Management Plans
 - Full execution may extend over 20 years
 - City work plan implementation
 - Additional consultants/permitting
 - WCC - planting/removal/treatment
 - Monitoring/maintenance/adaptive management
 - Privately initiated work – View Requests
 - Application process/review
 - Work coordination and inspections
 - Monitoring

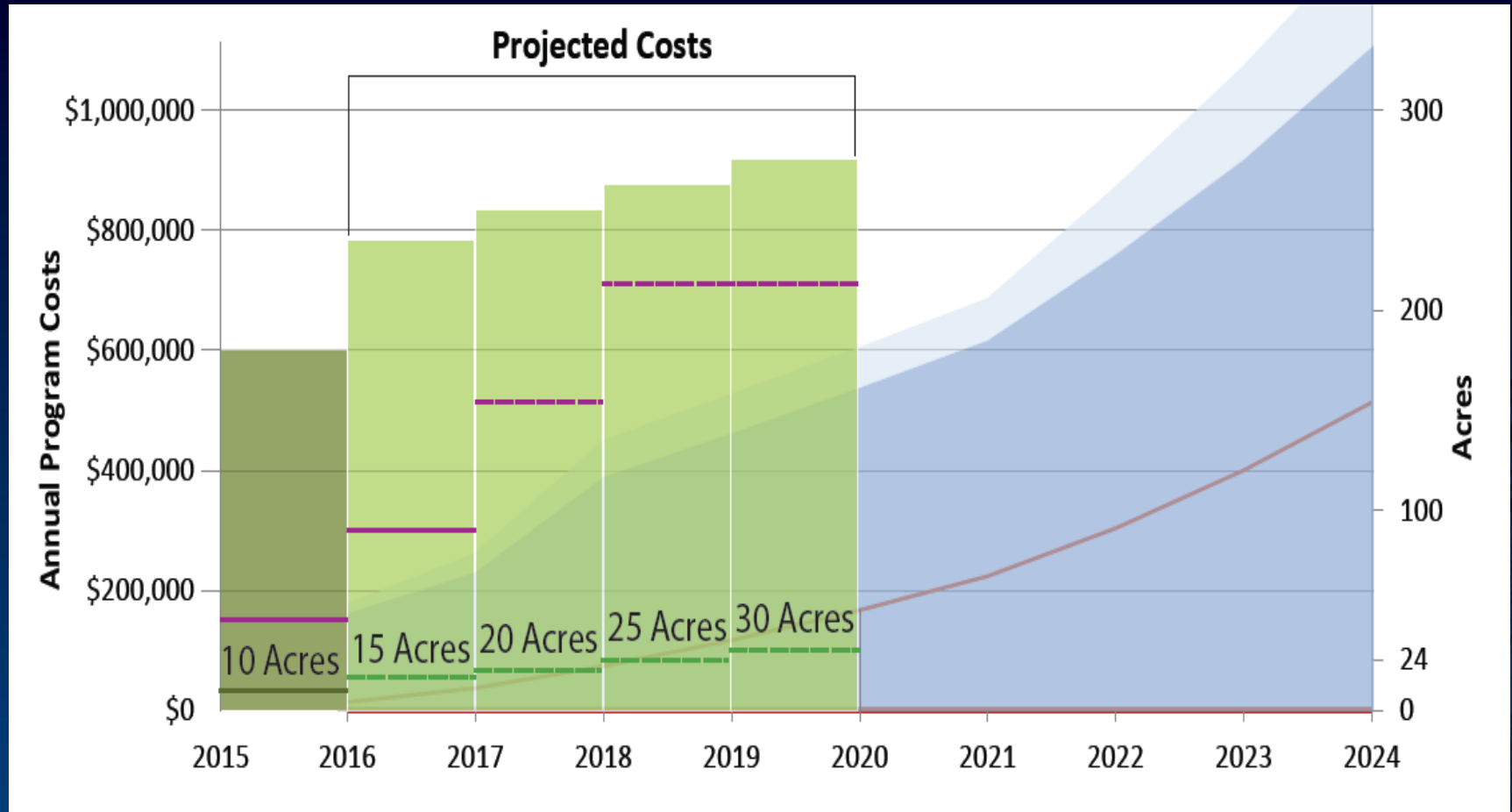
Work Plans

- Status:
 - Schuster Slope – Work Plan Completed (2015)
 - First work area (2.5 acres) complete and being maintained and monitored
 - Preparing for second work area (2.8 more acres) to be added in fall 2016
 - Mason Gulch – Work Plan to be completed on approval of Management Plan (2017)
 - First work area initiated in 2017
 - Salmon Beach – anticipated in 2018

Tasks and Schedule



Cost and Acreage Projection

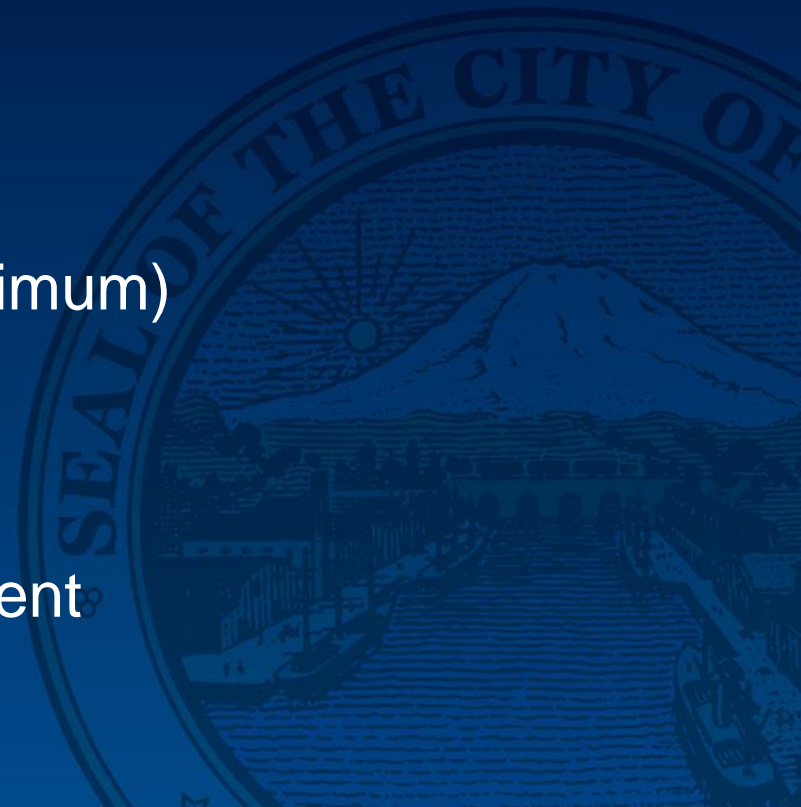


Budget Alternatives

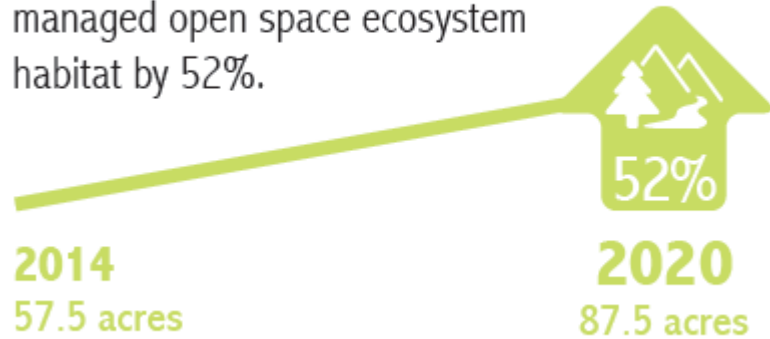
- \$371K/yr – No Enhancement
- \$710K/yr – Requested Enhancement
 - \$\$ at some pt. will limit new acres enrolled
 - Unenrolled acres will continue to decline and costs increase
- \$1M/yr – Projected Average Annual Cost per FLAT Assessment
- How can we close the gap?
 - Grants, Extend time period, Rate increase₁₆

Passive OS Resources

- FTEs
 - Current - 2.3
 - Full staffing needed for FLAT – 5.3
- WCC – 2 Crews
 - 30% in 2014
 - 48% in 2015
 - 60% in 2016 (estimated maximum)
- Additional Resources
 - Public Stewardship
 - Private Participation/Investment
 - Contractors



Increase acres of actively managed open space ecosystem habitat by 52%.



Environmental Action Plan Target

Site	Acres
Schuster Slope	3
Julia's Gulch	1.7
Wapato Hills	1.5
Rhone Poulenc	1.73
First Creek	1.5
M Street Slope	0.65
Noxious Weeds/Complaints	4

**Target acres includes NRDA and Foss Waterway mitigation

**Estimate based on resource availability

Questions?

