



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Department of Parks, Montgomery County, Maryland
9500 Brunett Avenue Silver Spring, Maryland 20901

MCPB Date: 04/28/2016

Agenda Item #3

MEMORANDUM

DATE: April 21, 2016

TO: Montgomery County Planning Board

VIA: Michael F. Riley, Director of Parks *MR*
Mitra Pedoeem, Acting Deputy Director *Mitra Pedoeem*
Shuchi Vera, Division Chief, Management Services *S.V.*

FROM: Nancy Steen, Budget Manager *Nancy C. Steen*

SUBJECT: FY16 Operating Budget Adjustment – Additional Funding for the Emerald Ash Borer

STAFF RECOMMENDATION:

Approval of the Request for FY16 Operating Budget Adjustment for the Department of Parks for the damage caused by the Emerald Ash Borer (EAB), a non-native, invasive beetle.

BACKGROUND:

All budget adjustments over \$50,000 require Planning Board approval. Since the amount of this budget transfer request is less than ten percent of the divisional appropriations, County Council approval is not required.

The budget resolution approving the Department of Parks' operating budget is appropriated at the divisional level. The Planning Board has authority to transfer appropriation between these major divisions.

The Department requests approval to adjust the FY16 divisional line item budget, as described below, to accommodate this specific need.

The initial phase of funding of \$400,000 was approved by the Planning Board on March 17, 2016, and work has commenced.

REQUEST APPROVAL:

Staff is requesting the Board's approval to transfer \$383,010 from the Non-Departmental Personnel Services Budget to the Horticulture, Forestry and Environmental Education (HFEE) division, to fund additional tree removal services for damage caused by the Emerald Ash Borer.

The Emerald Ash Borer (EAB) is a non-native, invasive beetle. This destructive beetle is projected to damage all ash trees in the County within as few as three years. As the owner of most of the stream valleys in Montgomery County, the Parks are home to thousands of ash trees. The impact of the EAB on our trees has become a public safety concern which we need to urgently address. The destruction of trees by this beetle is happening more rapidly than originally projected and has now affected hundreds of trees along trails and in parks. Our FY17 proposed budget request includes funding for services associated with the EAB. However, since many trees have died and are now falling and creating a safety hazard, we are forced to immediately continue work on cutting down

infested trees using FY16 funds. The FY17 requested funding will still be needed to continue this process. The HFFE division has created a work program that will proactively address this safety issue and is poised and ready to encumber additional funds, with existing tree contractors, upon your approval. Work has already commenced in the County's areas of greatest infestation along portions of Beach Drive and Rosemary Hills LP using the \$400,000 in funding previously approved by the Planning Board in March. Four contractors have been engaged and have already made significant progress in completing the required tree trimming and/or tree removal. The contracted services from this initial funding are projected to be completed by early May. Estimates for continuation of services for removal of trees in the Beach Drive corridor with the highest level of infestation have already been received along with commitments from our contractors to continue to prioritize these service requests.

We are requesting to transfer budgetary savings of \$383,010 in unused compensation and benefits in Non-Departmental to cover the remaining portion of this unanticipated cost..

Approved by the Planning Board: _____

Date: _____