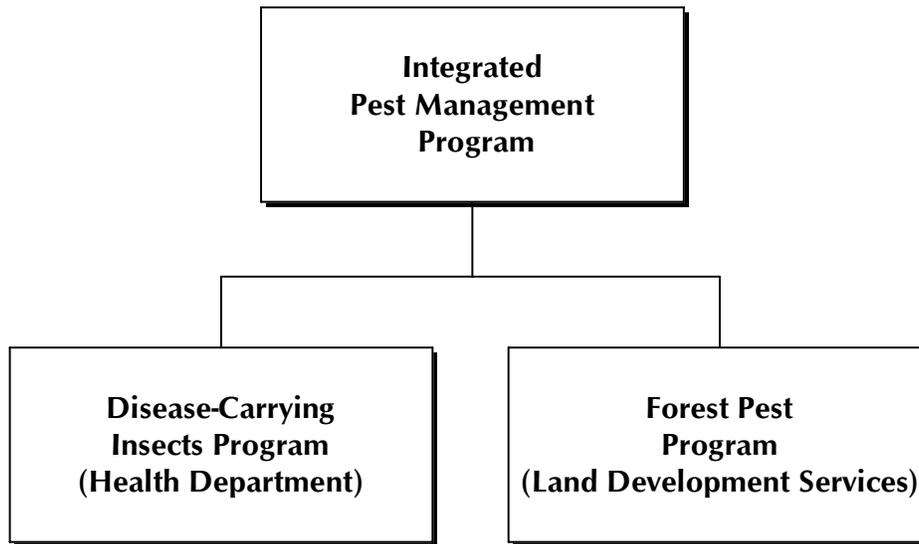


Fund 116

Integrated Pest Management Program



Mission

To suppress forest pest infestation and insect transmitted human disease throughout the County through surveillance, pest and insect control, and public information and education, so that zero percent of the County tree cover is defoliated and human morbidity and mortality are minimized while protecting the environment.

Focus

Fund 116, Integrated Pest Management Program, includes two separate programs – the Forest Pest Program managed by Land Development Services (Department of Public Works and Environmental Services) and the Disease-Carrying Insects Program managed by the Health Department. The Forest Pest Program currently focuses on preventing the spread of gypsy moth caterpillars, cankerworms, and emerald ash borers in the County. The Disease-Carrying Insects Program focuses on controlling the spread of the West Nile virus as the prevention of epidemics and the spread of disease is one of the core functions of the Health Department.

A countywide tax levy financially supports Fund 116 activities and this levy may change annually due to funding requirements based on the level of infestation. Since FY 2001, the Board of Supervisors-approved tax rate has been \$0.001 per \$100 assessed value and has provided support for both the Forest Pest and the Disease-Carrying Insects Programs. In FY 2007, the same tax rate, along with the existing fund balance, will continue to support both programs.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Coordinating inter-jurisdictional and multi-agency activities to maximize program results;
- o Preventing and/or minimizing the occurrence of West Nile virus cases through surveillance, management, public education activities and inter-jurisdictional cooperation ; and
- o Preventing defoliation from forest pests while minimizing any resulting environmental impacts.

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Integrated Pest Management Program

Forest Pest Program

The Forest Pest Program is a cooperative program with the United States Department of Agriculture (USDA) Forest Service and the Virginia Department of Agriculture and Consumer Services (VDACS). VDACS maintains a list of insects that are eligible for control by this Program. Currently, three insects are listed – the gypsy moth, the cankerworm, and the emerald ash borer. The emerald ash borer was added to the list in 2003, following the emergence of this pest in Virginia. The cooperative program investigates tree damage due to forest pests by conducting annual insect monitoring surveys. The surveys check egg masses, have an approximate 20 foot radius, are conducted every 2,000 feet throughout the County and are Forest Service approved. Forested areas with high gypsy moth and cankerworm populations are identified for possible treatment the following spring. The proposed treatment plan and resource requirements for those pests are submitted annually to the Board of Supervisors for approval in February. Treatment is conducted in late April through early May before the gypsy moth and cankerworm can damage trees. Throughout the year, staff conducts public hearings, displays information at fairs and exhibits, and distributes brochures, educating Fairfax County communities about pest suppression methods and measures that they may take to alleviate potential forest pest population explosions.

The emergence of the emerald ash borer in Fairfax County was identified by VDACS in late 2003. In an effort to ensure that the insects did not spread any further, guidance was given by the USDA Animal Plant Health Inspection Service (APHIS) regarding eradication. Eradication efforts took place in spring 2004 before the adult borers emerged. Those efforts were coordinated among Fairfax County Forest Pest program staff, APHIS, and VDACS; federal funding for eradication efforts was provided to the state. Forest Pest program staff continued to assist in eradication efforts through monitoring and surveying of the treated area; however, County financial assistance in these efforts is not expected to have a significant impact on Fund 116 due to the relatively low emerald ash borer populations found in 2005 and potential financial assistance from the Commonwealth of Virginia.

It is noted that the size of pest populations for gypsy moths and cankerworms is cyclical. Populations will be high for a period of years, and then drop for a period, only to rise again. For example, in the early to mid 1990s, annual treatment requirements for the gypsy moth fluctuated from 3,000 to 45,000 acres. Gypsy moth populations have moderated in recent years, with 1,800 acres treated in FY 2001, 5,500 acres in FY 2002, 2,100 acres in FY 2003, no treatment was necessary in FY 2004 and 150 acres were treated in FY 2005. Based on field surveys conducted in the fall, staff estimates approximate that 300 acres will require treatment in FY 2006. Cankerworm populations have also moderated, with 250 acres treated for cankerworm infestation in FY 2001, 300 acres in FY 2002 and 1,400 acres in FY 2003. Treatment was not necessary in FY 2004 and FY 2005 and does not appear to be necessary in FY 2006. The proposed FY 2007 budget plan provides sufficient capacity to treat 2,500 acres of gypsy moths and 2,500 acres for cankerworms, should the egg mass surveys conducted between August and January of that fiscal year indicate that requirement. Prior to treating, the confirmed number of acres requiring treatment will be presented to the Board of Supervisors for approval.

Disease-Carrying Insects Program

The West Nile virus (WNV) is transmitted from birds to humans through the bite of infected mosquitoes, and it continues to be a public health concern. The first sign of the virus in Fairfax County was in 2000 when a positive bird was detected, and subsequently it has been found in mosquitoes, horses, and in humans. To date, there have been 17 human cases detected in the County (13 in FY 2003, three in FY 2004, and one in FY 2005), with two fatalities, one occurring in FY 2003 and one in FY 2005.

In order to address the presence of emerging diseases, the County established a multi-agency mosquito surveillance and management committee and the Health Department secured contract services in 2002 to carry out specialized activities in avian (bird) and mosquito surveillance and mosquito control. In FY 2003, the County hired a medical entomologist to further develop and guide the WNV program. Currently, the program consists of three major components: surveillance, control, and outreach and education. Inter-jurisdictional cooperation is also a key component of the WNV program, allowing for coordination of surveillance and management activities with surrounding jurisdictions and on public lands.

Fund 116

Integrated Pest Management Program

In the 2004 WNV season (May to October), avian and mosquito surveillance activities were performed by County staff in lieu of contracted services. However, contracted services were retained for the more labor-intensive preemptive control activities that require a significant fleet of vehicles and specialized equipment. The County continues to proactively treat the storm water catch basins in an effort to reduce the populations of mosquitoes that transmit WNV. Catch basins are treated in multiple six-week cycles from May through October. The number of catch basin treatments has steadily increased each year and in FY 2006 and FY 2007, a similar preemptive catch basin treatment program is planned. Treatment cycles totaling 105,000 catch basins are projected to ensure the aggressive suppression of the disease. This level assumes the capacity for treatment response if there is a warm WNV season (May to October), which would enhance mosquito breeding and development of the virus in these mosquitoes. Weather conditions, primarily rainfall is the principal factor that determines the number of catch basins that will be treated any given year. Inspection and larviciding activities are carried out in targeted areas of the County identified as significant mosquito breeding areas. A comprehensive larval surveillance program was carried out in FY 2005 and FY 2006 to evaluate the actual extent of breeding sites in the County. The cost per capita reflects the combined funding for West Nile virus activities provided under the Health Department (General Fund) and Fund 116, Integrated Pest Management Program.

As WNV is an emerging disease in the County, the response to the virus is relatively new and will be adjusted as time progresses. This has already been demonstrated by the adjustment of the timing of catch basin treatment cycles and larval surveillance program. Program activities will continue to be modified in order to better conform to new information and data as it becomes available, allowing the WNV program to have a more focused approach to managing WNV in the County.

The outreach and education component of the WNV program is aimed at increasing residents' awareness of actions that can be taken for self protection and reduction of potential mosquito breeding areas on private property. The program continues to produce and distribute outreach material in English, Chinese, Korean, Spanish, and Vietnamese. In 2005, the program produced and printed an 18-month calendar with complementary captions, facts, figures, important dates, and helpful reminders of things for readers to do around the home to manage mosquitoes and protect them from WNV. General facts, local figures and brief descriptions of the County's efforts were included to educate the public about basic mosquito biology and inform them specifically about mosquitoes and West Nile virus in Fairfax County. The telephone number, Web page, and e-mail address for the West Nile Virus Control and Mosquito Management Program were included on every page of the calendar. It should be noted that, while education and outreach programming is a critical component of the program, the cost of these activities is limited to less than 10 percent of the total program budget.

A pilot tick surveillance program was added to the Disease Carrying Insects Program in FY 2005. The program operates in cooperation with the Virginia Department of Health. The objective is to understand the magnitude of tick-borne disease in the County and define the areas of greatest risk. The program involves the collection, identification and distribution of tick species in the County.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
The Health Department will continue to closely monitor a comprehensive in-house mosquito surveillance program, serving as the first indicator for the presence of the West Nile virus, its distribution throughout the County, the mosquito species involved in transmission, as well as the magnitude of infection rate of these mosquitoes.	☑	☑

Fund 116 Integrated Pest Management Program

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
In cooperation with the Virginia Department of Health, a tick surveillance program will be conducted to understand the magnitude of tick-borne disease in the County and define the areas of greatest risk. The program began as a pilot in FY 2006 and involves the identification and distribution of tick species in the County.	✓	✓
 Building Livable Spaces	Recent Success	FY 2007 Initiative
Enhance the protection of forest cover in residential, public, and urban environments of Fairfax County by continuing to eliminate dead trees and monitoring caterpillars that contribute to forest pest infestation and safety. A healthy forest complex, in new and old neighborhoods, is critical in maintaining a quality of life that Fairfax County residents desire.	✓	✓
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
Utilize Integrated Pest Management (IPM) techniques for gypsy moth, emerald ash borer, and cankerworm control. IPM ensures that pesticide use is minimized and that residents are educated about alternative control options. Forest Pest Program staff monitors pest populations and determines the level of aerial pesticide application necessary, eliminating the need for individual homeowners to spray. The impact is that less spray material is delivered to an area because it is done in a controlled manner.	✓	✓
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Update and distribute an 18-month calendar that has proved successful as an outreach tool to educate the public about basic mosquito biology and provide specific information about mosquitoes and West Nile virus in the County.	✓	✓
Continue to enhance outreach campaign by conducting public meetings, promoting educational activities, and distributing materials on the Forest Pest and West Nile virus (WNV) programs. Public meetings help ensure that residents are aware of County treatment activities and that they have ample opportunity to provide input into the planning process. Activities involve interactive web pages, fair exhibits, and meetings tailored to citizens' informational needs. Educational materials for Forest Pest and WNV will be distributed in English and Spanish and will be disseminated through news releases, interviews, mailings, and public service announcements via several media outlets. In addition, WNV materials will be distributed in Chinese, Korean, and Vietnamese.	✓	✓

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Integrated Pest Management Program

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	10/ 10	10/ 10	10/ 10	10/ 10
Expenditures:				
Personnel Services	\$544,386	\$690,399	\$690,399	\$753,227
Operating Expenses	863,644	1,743,387	1,864,221	1,746,105
Capital Equipment	17,317	0	0	0
Total Expenditures	\$1,425,347	\$2,433,786	\$2,554,620	\$2,499,332

Summary by Program				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Forest Pest Program				
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 7	7/ 7	7/ 7
Expenditures	\$550,238	\$932,212	\$941,990	\$976,159
Disease-Carrying Insects Program				
Authorized Positions/Staff Years				
Regular	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures	\$875,109	\$1,501,574	\$1,612,630	\$1,523,173

Position Summary	
FOREST PEST PROGRAM 1 Urban Forester III 1 Urban Forester II 3 Urban Foresters I 1 Information Technology Technician III 1 Administrative Assistant II	DISEASE-CARRYING INSECTS PROGRAM 1 Environmental Health Supervisor 2 Environmental Health Specialists II
TOTAL POSITIONS	
10 Positions / 10.0 Staff Years	

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- Employee Compensation** **\$62,828**
 An increase of \$62,828 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

- Intergovernmental Charges** **\$2,718**
 An increase of \$2,718 is for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

- Carryover Adjustments** **(\$120,834)**
 A decrease of \$120,834 is due to the carryover of one-time expenses as part of the FY 2005 Carryover Review.

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Integrated Pest Management Program

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$120,834**
 As part of the FY 2005 Carryover Review, the Board of Supervisors approved encumbered funding of \$120,834 in Operating Expenses for arborvirus prevention and program supplies which had been ordered but not yet received.

Key Performance Measures

Objectives

- ◆ To control the infestation of gypsy moths, cankerworms, and emerald ash borers through detection and abatement programs so that zero percent of County tree cover is defoliated in a given year.
- ◆ To suppress the transmission of West Nile virus from infected mosquitoes to the human population, holding the number of human infections to five, which is less than the 13 experienced in FY 2003.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Gypsy moth/cankerworm field surveys completed annually in areas known or suspected to be infested	3,200	3,200	3,200 / 3,200	3,200	3,200
Mosquito larvicide treatments of catch basins to control West Nile virus	66,879	153,623	91,000 / 92,920	105,000	105,000
Efficiency:					
Gypsy moth/cankerworm field surveys conducted per staff	800	800	800 / 800	800	800
West Nile virus program cost per capita	\$0.74	\$1.23	\$1.50 / \$0.88	\$1.58	\$1.48
Service Quality:					
Percent of County households in gypsy moth and cankerworm treatment areas notified of abatement efforts	100%	100%	100% / 100%	100%	100%
Percent of targeted catch basin areas treated with mosquito larvicide within the scheduled timeframe	100%	100%	100% / 100%	100%	100%

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Integrated Pest Management Program

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Outcome:					
Percent of County tree defoliation resulting from gypsy moth and cankerworm infestation	0%	0%	1% / 0%	0%	0%
Confirmed human cases of West Nile virus in Fairfax County, Fairfax City, and Falls Church City as reported by VDH (1)	13	3	10 / 1	5	5

(1) VDH = Virginia Department of Health

Performance Management Results

Forest Pest Program: Staff surveys for caterpillars and egg masses conducted in mid-summer and early fall of 2004, indicated that gypsy moth populations were slightly increasing and some ground treatment was necessary. To adequately address this increase, ground treatment for the gypsy moth caterpillar was 120 acres in the spring of FY 2005. Surveys for the cankerworm completed this past winter indicated that no treatment was necessary during the spring. Defoliation surveys for both insects conducted in the summer of 2005 indicated that there was no defoliation in Fairfax County during this timeframe.

Disease-Carrying Insects Program: West Nile virus (WNV) control is in its fifth year. The goal in FY 2007 is to continue to hold the number of human cases as reported by the Virginia Department of Health to no more than five cases, a number lower than the 13 cases reported for the County in FY 2003, which is the initial benchmark for human cases. Five cases is higher than the FY 2004 and FY 2005 experiences, when the County benefited from the unseasonably cool weather and very heavy spring rains flushing through storm water catch basins, inhibiting certain species of mosquitoes from breeding.

West Nile virus program costs are based on the number and size of treatment rounds in a given year, as well as education, outreach, and surveillance activities carried out in-house. In FY 2005, fewer treatment rounds were necessary compared to previous years, thereby lowering program costs. In addition, mosquito trapping was brought in-house in FY 2004, which saved additional money. With fewer treatments and cost savings from in-house surveillance, the total WNV program cost per capita fell significantly to \$0.88 in FY 2005. This was much lower than the target of \$1.50 per capita. Cost per capita in future years may increase depending on environmental factors, insecticide treatments resulting from larval inspections and surveillance activities, as well as follow-up studies for the evaluation of the outreach program.

The pilot tick surveillance program was initiated in late FY 2005 in cooperation with the Virginia Department of Health. The objective of the pilot program is to understand the magnitude of tick-borne disease in the County and define the areas of greatest risk. Surveillance in FY 2005 indicated that, of the ticks collected, 91 percent are the lone star tick, 5 percent are the dog tick and 4 percent are deer ticks. Initial surveillance during the pilot program suggests that the tick density is greatest in the Western part of the County.

Fund 116

Integrated Pest Management Program

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 116, Integrated Pest Management Program

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Beginning Balance	\$2,127,943	\$961,080	\$2,218,928	\$1,137,014
Revenue:				
General Property Taxes	\$1,442,846	\$1,441,816	\$1,441,816	\$2,051,438
Interest on Investments	38,486	30,890	30,890	30,890
State Reimbursement	35,000	0	0	0
Total Revenue	\$1,516,332	\$1,472,706	\$1,472,706	\$2,082,328
Total Available	\$3,644,275	\$2,433,786	\$3,691,634	\$3,219,342
Expenditures:				
Forest Pest Program	\$550,238	\$932,212	\$941,990	\$976,159
Disease-Carrying Insects Program	875,109	1,501,574	1,612,630	1,523,173
Total Expenditures	\$1,425,347	\$2,433,786	\$2,554,620	\$2,499,332
Total Disbursements	\$1,425,347	\$2,433,786	\$2,554,620	\$2,499,332
Ending Balance¹	\$2,218,928	\$0	\$1,137,014	\$720,010
Tax Rate Per \$100 of Assessed Value	\$0.001	\$0.001	\$0.001	\$0.001

¹ Due to the cyclical nature of pest populations, the treatment requirements supported by this fund may fluctuate from year to year. Therefore, Ending Balances may also fluctuate depending on the level of treatment necessary to suppress gypsy moth, cankerworm, emerald ash borer or WNV-carrying mosquito populations in a given year.