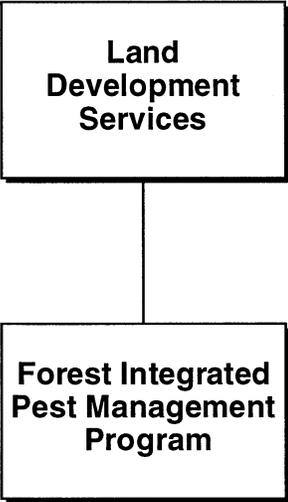


# FOREST INTEGRATED PEST MANAGEMENT PROGRAM



***Agency Position Summary***

8 Regular Positions / 8.0 Regular Staff Years

## ***Position Detail Information***

**FOREST INTEGRATED PEST MANAGEMENT PROGRAM**

- 1 Urban Forester III
- 1 Naturalist II
- 4 Naturalists I
- 1 Info Technology Tech III
- 1 Secretary I
- 8 Positions
- 8.0 Staff Years

# FUND 116

## FOREST INTEGRATED PEST MANAGEMENT PROGRAM

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### Agency Mission

To control forest pest infestation throughout the County through detection, abatement, and public information programs, so that no more than one percent of County tree cover is defoliated annually.

<b>Agency Summary</b>					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Expenditures:					
Personnel Services	\$164,043	\$338,944	\$338,944	\$358,102	\$361,683
Operating Expenses	159,367	524,375	484,375	512,417	512,417
Capital Equipment	5,747	0	40,000	0	0
<b>Total Expenditures</b>	<b>\$329,157</b>	<b>\$863,319</b>	<b>\$863,319</b>	<b>\$870,519</b>	<b>\$874,100</b>

### ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:***

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$3,581.

***The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:***

- The Board of Supervisors made no adjustments to this fund.

### ***County Executive Proposed FY 2002 Advertised Budget Plan***

### Purpose

The Fairfax County Forest Pest Management Program is a cooperative program with the United States Department of Agriculture - 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 there are two insects listed by VDACS - the gypsy moth and the fall cankerworm. The cooperative program investigates tree damage due to forest pests by conducting annual insect monitoring surveys throughout the County. Forested areas with high pest populations are identified for possible treatment the following spring. The proposed treatment plan, together with resource requirements to implement the treatment plan, are submitted annually to the Board of Supervisors for approval in February. Treatment is conducted in late April through early May before pests can damage trees. Throughout the year, staff educates Fairfax County communities regarding pest suppression methods and measures that they may take to alleviate potential forest pest population explosions.

# FUND 116

## FOREST INTEGRATED PEST MANAGEMENT PROGRAM

The Gypsy Moth Suppression Program is funded by a Countywide tax levy. The amount of the tax rate has varied annually due to the cyclical nature of the gypsy moth and fall cankerworm populations. For example, the rate was at \$0.0010 per \$100 assessed value in FY 1997. From FY 1998 through FY 2000, no tax assessment was necessary. For FY 2001, the Board-approved tax rate was \$0.00096 per \$100 assessed value to provide for treatment of the cankerworm as well as the gypsy moth. The FY 2002 proposed tax rate remains at \$0.00096 per \$100 assessed value.

Pest populations follow a cyclical curve over time. Populations will be high for a period of years, and then drop for a period, only to rise again. For example, in 1990, 43,000 acres in the County were treated, while in 1993, only 3,000 acres required treatment using the same treatment criteria. By 1995, the treatment requirement was up to 45,000 acres. Past treatments were effective in reducing the gypsy moth populations in FY 1996 through 1999. It is estimated that in FY 2002, the Forest Pest Management Program will spray 7,000 acres including 5,000 for gypsy moths and 2,000 for cankerworms. However, the actual number of acres will not be known until the egg mass survey is conducted between August 2001 and January 2002. At that time, the confirmed number of acres requiring treatment will be presented to the Board of Supervisors for approval, and funding adjustments will be made as needed. Preliminary assessments indicate that Northern Virginia may experience a significant growth in gypsy moth and fall cankerworm populations in FY 2002. If additional treatment is required, these needs can be addressed from Fund Balance, based on the recommended funding level and proposed tax levy.

### **Funding Adjustments**

*The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:*

- ◆ An increase of \$19,158 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$11,958 in Operating Expenses primarily due to a decrease of \$14,927 in Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.

*The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:*

- ◆ There have been no revisions to this fund since approval of the FY 2001 Adopted Budget Plan.

### **Objectives**

- ◆ To control the infestation of gypsy moths and cankerworms through detection and abatement programs, so that no more than three percent of County tree cover is defoliated.

# FUND 116

## FOREST INTEGRATED PEST MANAGEMENT PROGRAM

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### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Field surveys completed annually in areas known or suspected to be infested	3,000	3,000	3,000 / 3,200	3,200	3,200
<b>Efficiency:</b>					
Field surveys conducted per staff	600	600	750 / 800	800	800
<b>Service Quality:</b>					
Percent of County households affected by abatement efforts which are notified	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of County tree defoliation resulting from gypsy moth infestation	0%	1%	1% / 0%	1%	3%

# FUND 116

## FOREST INTEGRATED PEST MANAGEMENT PROGRAM

### FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 116, Forest Integrated Pest  
Management Program

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
<b>Beginning Balance</b>	\$575,565	\$118,949	\$279,023	\$320,700	\$320,700
Revenue:					
General Property Taxes	\$0	\$857,857	\$857,857	\$839,412	\$839,412
Interest on Investments	24,346	47,139	47,139	47,139	47,139
Miscellaneous Revenues	8,269	0	0	0	0
<b>Total Revenue</b>	\$32,615	\$904,996	\$904,996	\$886,551	\$886,551
<b>Total Available</b>	\$608,180	\$1,023,945	\$1,184,019	\$1,207,251	\$1,207,251
Expenditures:					
Personnel Services	\$164,043	\$338,944	\$338,944	\$358,102	\$361,683
Operating Expenses	159,367	524,375	484,375	512,417	512,417
Capital Equipment	5,747	0	40,000	0	0
<b>Subtotal Expenditures</b>	\$329,157	\$863,319	\$863,319	\$870,519	\$874,100
COLA Reserve	0	0	0	3,581	0
<b>Total Expenditures</b>	\$329,157	\$863,319	\$863,319	\$874,100	\$874,100
<b>Total Disbursements</b>	\$329,157	\$863,319	\$863,319	\$874,100	\$874,100
<b>Ending Balance</b>	\$279,023	\$160,626	\$320,700	\$333,151	\$333,151
<b>Tax Rate Per \$100 of Assessed Value</b>	\$0.000	\$0.001	\$0.001	\$0.001	\$0.001