

Fund 40080, Integrated Pest Management Program  
 Land Development Services  
 FY 2014 Advertised Budget Plan: Performance Measures

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**Forest Integrated Pest Management Program**

**Objective**

To control the infestation of gypsy moths, cankerworms, and emerald ash borers through detection and abatement programs so that no more than 1 percent of the County tree cover is defoliated in a given year.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
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
<b>Efficiency</b>				
Gypsy moth/cankerworm field surveys conducted per staff	800	800	800 / 800	800
<b>Service Quality</b>				
Percent of County households in gypsy moth and cankerworm treatment areas notified of abatement efforts	100%	100%	100% / 100%	100%
<b>Outcome</b>				
Percent of County tree defoliation resulting from gypsy moth and cankerworm infestation	0%	0%	0% / 0%	1%

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**Objective**

To suppress the transmission of West Nile virus from infected mosquitoes to the human population, holding the number of human infections to no more than one.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Mosquito larvicide treatments of storm drains to control West Nile virus	109,898	102,754	109,500 / 107,878	110,500
<b>Efficiency</b>				
Disease-carrying insects program cost per capita	\$1.20	\$1.15	\$1.75 / \$1.33	\$1.77
<b>Service Quality</b>				
Percent of targeted storm drain areas treated with mosquito larvicide within the scheduled timeframe	100%	88%	100% / 100%	100%
<b>Outcome</b>				
Confirmed human cases of West Nile virus in Fairfax County, Fairfax City and Falls Church City as reported by the Virginia Department of Health	2	1	1 / 1	1