

Fund 40080, Integrated Pest Management Program
 Land Development Services
 FY 2019 Advertised Budget Plan: Performance Measures

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	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Gypsy moth/cankerworm field surveys completed annually in areas known or suspected to be infested	3,200	2,300	3,200 / 2,300	2,300	2,300
Efficiency					
Gypsy moth/cankerworm field surveys conducted per staff	800	575	800 / 575	575	575
Service Quality					
Percent of County households in gypsy moth and cankerworm treatment areas notified of abatement efforts	100%	100%	100% / 100%	100%	100%
Outcome					
Percent of County tree defoliation resulting from gypsy moth and cankerworm infestation	0%	0%	1% / 0%	0%	0%

**Fund 40080, Integrated Pest Management Program
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Objective

To minimize the risk of mosquito-borne illness.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Mosquito larvicide treatments of storm drains to control West Nile virus*	76,377	74,248	105,000 / 51,258	N/A	N/A
Number of stormwater structure inspections to detect immature mosquitoes**	N/A	N/A	N/A / 4,195	8,000	8,000
Number of stormwater structure treatments to control immature mosquitoes**	N/A	N/A	N/A / 311	700	700
Efficiency					
Disease-carrying insects program cost per capita	\$1.07	\$1.43	\$1.84 / \$1.16	\$1.85	\$1.86
Service Quality					
Percent of targeted storm drain areas treated with mosquito larvicide within the scheduled timeframe*	70%	71%	80% / 73%	N/A	N/A
Percent of stormwater structure inspections completed within scheduled timeframe**	N/A	N/A	N/A / N/A	80%	80%
Percent of stormwater structure treatments completed within scheduled timeframe**	N/A	N/A	N/A / 88%	80%	80%
Outcome					
Confirmed human cases of West Nile virus in Fairfax County, Fairfax City and Falls Church City as reported by the Virginia Department of Health*	1	8	1 / 0	N/A	N/A
Percent of stormwater structure inspections that resulted in treatments to control immature mosquitoes**	N/A	N/A	N/A / 8%	10%	10%

*This measure is being discontinued and replaced with new measures that more accurately reflect program activities and outcomes.

**This is a new measure beginning in FY 2018, therefore prior year data is not available. FY 2017 actuals have been reported when possible based on available information.