

# Fund 40080, Integrated Pest Management Program

## FY 2020 Advertised Budget Plan: Performance Measures

### Forest Integrated Pest Management Program

#### Objective

To monitor, and when appropriate, provide suppression of forest pests threatening the urban forest in 100 percent of the service district in order to improve the forest health of the County.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Gypsy moth/cankerworm field surveys completed annually in areas known or suspected to be infested*	2,300	2,300	2,300/2,300	2,300	NA
Number of Forest Pest field surveys and related activities completed annually within 100% of the service district**	1,978	2,507	NA/1,159	1,233	1,200
Percent of the service district that had Forest Pest field activities completed**	100%	100%	NA/100%	100%	100%
<b>Efficiency</b>					
Gypsy moth/cankerworm field surveys conducted per staff*	575	575	575/575	575	NA
Forest Pest field surveys conducted per staff**	351	626	NA/290	308	300
Average number of staff hours per Forest Pest field activity**	39	42	NA/72	35	35
<b>Service Quality</b>					
Percent of County households in gypsy moth and cankerworm treatment areas notified of abatement efforts*	100%	100%	100%/100%	100%	NA
<b>Outcome</b>					
Percent of County tree defoliation resulting from gypsy moth and cankerworm infestation*	0%	0%	0%/0%	0%	NA

\*This measure is being discontinued and replaced with new measures that more accurately reflect program activities and outcomes. Since inception of the service district, the number of pests that are monitored and treated for has expanded and work has shifted to focus more attention on overall forest health impacted by pests and other threats. New Service Quality and Outcome measures are being developed and will be included in FY 2021.

\*\*This is a new measure beginning in FY 2020, therefore FY 2018 estimates are not available. Prior year actuals have been reported when possible based on available information.

# Fund 40080, Integrated Pest Management Program

## FY 2020 Advertised Budget Plan: Performance Measures

**Objective**

To minimize the risk of mosquito-borne illness.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Mosquito larvicide treatments of storm drains to control West Nile virus*	74,248	51,258	NA/NA	NA	NA
Number of stormwater structure inspections to detect immature mosquitoes**	N/A	4,195	8,000/7,928	8,000	8,000
Number of stormwater structure treatments to control immature mosquitoes**	N/A	311	700/844	700	700
<b>Efficiency</b>					
Disease-carrying insects program cost per capita	\$1.43	\$1.16	\$1.85/\$0.89	\$1.92	\$1.92
<b>Service Quality</b>					
Percent of targeted storm drain areas treated with mosquito larvicide within the scheduled timeframe*	71%	73%	NA/NA	NA	NA
Percent of stormwater structure inspections completed within scheduled timeframe**	NA	NA	80%/95%	80%	90%
Percent of stormwater structure treatments completed within scheduled timeframe**	NA	88%	80%/99%	80%	90%
<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*	8	0	NA/NA	NA	NA
Percent of stormwater structure inspections that resulted in treatments to control immature mosquitoes**	NA	8%	10%/9%	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.