

# Fund 40080, Integrated Pest Management Program

## FY 2021 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Gypsy moth/cankerworm field surveys completed annually in areas known or suspected to be infested*	2,300	2,300	2,300/431	NA	NA
Number of Forest Pest field surveys and related activities completed annually within 100% of the service district**	2,507	1,159	1,233/2,245	1,200	1,200
Percent of the service district that had Forest Pest field activities completed**	100%	100%	100%/100%	100%	100%
<b>Efficiency</b>					
Gypsy moth/cankerworm field surveys conducted per staff*	575	575	575/86	NA	NA
Forest Pest field surveys and related activities conducted per staff**	626	290	308/449	300	300
Average number of staff hours per Forest Pest field activity***	42	72	35/NA	NA	NA
<b>Service Quality</b>					
Percent of County households in gypsy moth and cankerworm treatment areas notified of abatement efforts*	100%	100%	100%/NA	NA	NA
Percent of Forest Pest field surveys completed within the scheduled timeframe****	100%	100%	100%/100%	100%	100%
<b>Outcome</b>					
Percent of County tree defoliation resulting from gypsy moth and cankerworm infestation*	0%	0%	0%/NA	NA	NA
Percent of County tree defoliation resulting from listed Forest Pest infestation****	0%	0%	0%/0%	0%	0%

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\*This measure is 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 were developed and are included in FY 2021.

\*\*This is a new measure beginning in FY 2020. Prior year actuals have been reported when possible based on available information.

\*\*\*This measure is discontinued. The average is not representative of the hours required for field activities due to the increased variable and cyclical nature of the work as the number of pests that are monitored and treated has expanded as well as more attention focused on overall forest health impacted by pests and other threats. Staff are developing a measure with less annual fluctuation that more accurately reflects program efficiency.

\*\*\*\*This is a new measure beginning in FY 2021 to 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. Prior year actuals have been reported when possible based on available information.

### Objective

To minimize the risk of mosquito-borne illness.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
<b>Output</b>					
Mosquito larvicide treatments of storm drains to control West Nile virus*	51,258	NA	NA/NA	NA	NA
Number of stormwater structure inspections to detect immature mosquitoes**	4,195	7,928	8,000/9,019	9,000	10,000
Number of stormwater structure treatments to control immature mosquitoes**	311	844	700/1,320	900	1,000
<b>Efficiency</b>					
Disease-carrying insects program cost per capita	\$1.16	\$0.89	\$1.92/\$0.92	\$1.68	\$1.67
<b>Service Quality</b>					
Percent of targeted storm drain areas treated with mosquito larvicide within the scheduled timeframe*	73%	NA	NA/NA	NA	NA
Percent of stormwater structure inspections completed within scheduled timeframe**	NA	95%	80%/93%	90%	95%
Percent of stormwater structure treatments completed within scheduled timeframe**	88%	99%	80%/98%	95%	95%
<b>Outcome</b>					

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Confirmed human cases of West Nile virus in Fairfax County, Fairfax City and Falls Church City as reported by the Virginia Department of Health*	0	NA	NA/NA	NA	NA
Percent of stormwater structure inspections that resulted in treatments to control immature mosquitoes**	8%	9%	10%/13%	10%	10%

\*This measure was 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.