

Fund 40080, Integrated Pest Management Program
 Land Development Services
 FY 2015 Adopted 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
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	3,200
Efficiency					
Gypsy moth/cankerworm field surveys conducted per staff	800	800	800 / 800	800	800
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% / 1%	1%	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	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Mosquito larvicide treatments of storm drains to control West Nile virus	102,754	107,878	110,500 / 101,013	110,500	109,500
Efficiency					
Disease-carrying insects program cost per capita	\$1.15	\$1.33	\$1.77 / \$1.10	\$1.74	\$172.00
Service Quality					
Percent of targeted storm drain areas treated with mosquito larvicide within the scheduled timeframe	88%	100%	100% / 91%	100%	100%
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	1	1 / 8	1	1