Fund 40080, Integrated Pest Management Program

FY 2022 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Gypsy moth/cankerworm field surveys completed annually in areas known or suspected to be infested*	2,300	431	NA	NA	NA	NA
Number of Forest Pest field surveys and related activities completed annually within 100% of the service district**	1,159	2,245	1,200	3,762	1,200	1,200
Percent of the service district that had Forest Pest field activities completed**	100%	100%	100%	100%	100%	100%
Efficiency						
Gypsy moth/cankerworm field surveys conducted per staff*	575	86	NA	NA	NA	NA
Number of Forest Pest field surveys and related activities completed annually per staff	290	449	300	752	300	300
Average number of staff hours per Forest Pest field activity***	72	NA	NA	NA	NA	NA
Service Quality						
Percent of County households in gypsy moth and cankerworm treatment areas notified of abatement efforts*	100%	100%	NA	NA	NA	NA
Percent of Forest Pest field surveys completed within the scheduled timeframe****	100%	100%	100%	100%	100%	100%
Outcome						
Percent of County tree defoliation resulting from gypsy moth and cankerworm infestation*	0%	0%	NA	NA	NA	NA
Percent of County tree defoliation resulting from listed Forest Pest infestation****	0%	0%	0%	0%	0%	0%

*This measure was 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 was 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.

Fund 40080, Integrated Pest Management Program

FY 2022 Advertised Budget Plan: Performance Measures

Objective

To minimize the risk of mosquito-borne illness.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Number of stormwater structure inspections to detect immature mosquitoes	7,928	9,019	9,000	8,670	9,000	9,000
Number of stormwater structure treatments to control immature mosquitoes	844	1,320	900	1,307	1,300	1,300
Efficiency						
Disease-carrying insects program cost per capita	$0.89	$0.92	$1.68	$0.77	$1.09	$1.09
Service Quality						
Percent of stormwater structure inspections completed within the scheduled timeframe	95%	93%	90%	84%	95%	95%
Percent of stormwater structure treatments completed within scheduled timeframe	99%	98%	95%	99%	97%	98%
Outcome						
Percent of stormwater structure inspections that resulted in treatments to control immature mosquitoes	9%	13%	10%	15%	10%	12%