

Fund 40080, Integrated Pest Management Program

FY 2024 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 2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|---|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Number of Forest Pest field surveys and related activities completed annually within 100% of the service district | 3,762 | 3,234 | 1,200 | 5,450 | 1,200 | 1,200 |
| Percent of the service district that had Forest Pest field activities completed | 100% | 100% | 100% | 100% | 100% | 100% |
| Efficiency | | | | | | |
| Number of Forest Pest field surveys and related activities completed annually per staff | 752 | 539 | 300 | 908 | 300 | 300 |
| Service Quality | | | | | | |
| 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 listed Forest Pest infestation* | 0% | 0% | 0% | 0% | 0% | 0% |

*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 2024 Advertised Budget Plan: Performance Measures

Objective

To minimize the risk of mosquito-borne illness.

Performance Indicators

| Indicator | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|--|----------------|----------------|------------------|----------------|------------------|------------------|
| Output | | | | | | |
| Number of stormwater structure inspections to detect immature mosquitoes | 8,670 | 5,843 | 9,000 | 6,334 | 9,000 | 9,000 |
| Number of stormwater structure treatments to control immature mosquitoes | 1,307 | 653 | 1,300 | 898 | 1,300 | 1,300 |
| Efficiency | | | | | | |
| Disease-carrying insects program cost per capita | \$0.77 | \$0.54 | \$1.09 | \$0.76 | \$1.03 | \$1.15 |
| Service Quality | | | | | | |
| Percent of stormwater structure inspections completed within the scheduled timeframe | 84% | 90% | 95% | 87% | 95% | 95% |
| Percent of stormwater structure treatments completed within scheduled timeframe | 99% | 97% | 97% | 93% | 98% | 98% |
| Outcome | | | | | | |
| Percent of stormwater structure inspections that resulted in treatments to control immature mosquitoes | 15% | 10% | 12% | 14% | 12% | 12% |