

Fund 40080, Integrated Pest Management Program

FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Number of Forest Pest field surveys and related activities completed annually within 100% of the service district	3,234	5,450	1,200	5,450	1,200	3,000
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	539	908	300	852	300	600
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%

Fund 40080, Integrated Pest Management Program

FY 2025 Advertised Budget Plan: Performance Measures

Objective

To minimize the risk of mosquito-borne illness.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Number of stormwater structure inspections to detect immature mosquitoes	5,843	6,334	9,000	12,479	11,500	11,500
Number of stormwater structure treatments to control immature mosquitoes	653	898	1,300	1,075	1,200	1,200
Efficiency						
Disease-carrying insects program cost per capita	\$0.54	\$0.76	\$1.03	\$1.01	\$1.10	\$1.10
Service Quality						
Percent of stormwater structure inspections completed within the scheduled timeframe	90%	87%	95%	100%	95%	95%
Percent of stormwater structure treatments completed within scheduled timeframe	97%	93%	98%	95%	98%	98%
Outcome						
Percent of stormwater structure inspections that resulted in treatments to control immature mosquitoes	10%	14%	12%	12%	12%	10%