

Pinal County - Managing For Results

Annual Report

FY 2010-2011

PUBLIC WORKS

Aviation

County Aviation Activity

KR % of the time, the Runway Pavement Grade (PCI Pavement Condition Index of 72) Average for the trailing 8 quarters is C or above.

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

This past year has seen the addition of the taxiway into the pavement system. It is doing great and overall we have very good pavements. Initial monsoon rains have started some channeling and cutting on the shoulders we will be addressing.

County Roads Program

Maintenance Activity

KR % of all dirt road miles, excluding designated primitive roads, are maintained (watered/graded) on a frequency of once every 4 weeks

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
80.00%	80.32%	80.32%	81.36%	80.84%	79.71%	80.46%	86.67%	82.01%	82.01%	82.01%

Of all the County's non-paved roads, 82.01 % were graded/watered every 30 days during FY 2010/11. This compares with 78.6% during the previous fiscal year 2009/10. This road maintenance was accomplished mainly due to minimal equipment down-time and regular preventive maintenance and daily inspections performed on the heavy equipment. The grading frequency has exceeded the Annual Target by 2% for this Key Result.

KR % of Arterial Roads will have a Road Condition Grade (RCG) of C or better

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
80.00%	41.94%	80.00%	0.00%	80.00%	0.00%	42.00%	0.00%	32.00%	10.48%	32.00%

After some initial struggles getting GBA implemented, the software is now in use and the traffic section is in the process of updating the information on the roadways following the pavement treatments that have been applied since the 2009 IMS study. That being said, the following information may not represent all of the roadways completely accurately if they have yet to be updated in the system. Also, it should be pointed out that it was determined that the initial data received from IMS had some corrupted files and due to the new files received along with the road deterioration factor in the software, the actual % falls short of the initial estimate originally determined. Currently, the arterial roads within the county are not meeting the criteria set forth (we have set a PCI of 72 or above being a C), the actual percentage based on current information is 32.3% of the roads are at or above 72 which is based on 10 roads out of the 31 roads being at or above 72. However, the average PCI of our arterial roadways is currently 66.3, so although the % of roads being at a 72 or better is only 32.3%, the roadways are not in too bad of shape. For clarification, this calculation only takes into account total # of roads, not miles and/or lane miles.

KR % of Arterial Roads will have a Road Safety Grade (RSG) of C or better

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
80.00%	0.00%	80.00%	0.00%	80.00%	29.03%	93.00%	87.10%	87.00%	49.77%	87.00%

All of the County roads designated as Arterials have been audited and many have had maintenance performed as part of that audits. Currently, 27 out of the 31 have a grade C or better and many are still pending maintenance and/or traffic work that will improve their grades.

KR % of non-paved roads with a Road Condition Grade (RCG) of D or better as defined by Pinal County

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
80.00%	86.38%	86.45%	87.66%	87.06%	87.09%	87.07%	84.11%	86.33%	86.31%	86.33%

Of all the County's non-paved roads, 86% received a Road Condition Grade of D or better as defined by Pinal County. This Key Result of 80% was exceeded by 6.33% during this 2010/11 fiscal year.

PUBLIC WORKS

County Roads Program

Maintenance Activity

KR % of unincorporated County paved roads will have a rating of good or better (Pavement Conditioning Index {PCI} rating of 72 or better)

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
51.00%	58.04%	56.00%	0.00%	56.00%	0.00%	56.00%	0.00%	51.87%	14.52%	51.87%

After some initial struggles getting GBA implemented, the software is now in use and the traffic section is in the process of updating the information on the roadways following the pavement treatments that have been applied since the 2009 IMS study. That being said, the following information may not represent all of the roadways completely accurately if they have yet to be updated in the system. Also, it should be pointed out that it was determined that the initial data received from IMS had some corrupted files and due to the new files received along with the road deterioration factor in the software, the actual % falls short of the initial estimate originally determined. There are 4,002 out of the 7,715 road segments (51.87%) that have a PCI of 72 or better which is above the Annual Target of 51% of roads having a PCI of 72 or higher.

Planning and Project Activity

KR % of Arterial Roads with a Level Of Service Grade (Capacity) of D or Better.

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
80.00%	100.00%	100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	25.00%	100.00%

Based on the current traffic counts information it appears that all of the designated "arterial" roadways are at a Level of Service (LOS) D or better. Roadways with a total daily traffic volume greater than 2500 were considered arterials. For clarification, some of the numbers used for the calculation actually account for sections within the arterial since traffic counts were performed at several intersections along a particular stretch of road (Ironwood Dr. for example). However, this still works as the total segments are part of the roadways, just broken down into smaller sections. Currently, the "arterial" roads within the county are meeting the criteria set forth. Also, it should be noted that the county received a federal grant that has allowed us to do a signal progression study for Gantzel/Ironwood Rd. Furthermore, many Engineering employees (of PW) have had the TransCad training which will allow us to further understand and use the existing Pinal County traffic model as a tool for future projects. Also, Southwest Traffic Engineering (SWTE) held a complimentary Traffic Impact Analysis training at our facilities for the PW engineering staff.

KR % of 10 planned paved lane miles completed.

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
100.00%	0.00%	100.00%	0.00%	40.00%	0.00%	20.00%	0.00%	0.00%	0.00%	0.00%

This year there were six lane-miles of road construction planned: Germann Road (2), and Sunland Gin Road (4). The designated funding for Germann Road is from the Central Arizona Association of Governments, and has been pushed out to the 2014 funding year. There is still funding available to complete the design of the project however.

The Sunland Gin Road project will soon be under construction, but will not be completed in time to include in this year's report. There were multiple property owners from which right-of-way was needed in order to construct the improvements. This process extended the overall timeline of the project. This project will be completed in the upcoming reporting year.

While added lane miles were not completed this year, there were still projects completed that addressed congestion and safety issues. Along Hunt Highway, traffic signals were added at the intersections of Johnson Ranch Blvd., Copper Mine Rd., and Thompson Rd. Road improvements, including a traffic signal, were also done at the intersection of McCartney and Overfield Rds.

In addition to completing Sunland Gin Road, the Hunt Highway project is scheduled for advertisement and award next year. This project will add additional lanes between the county line to the north and past Thompson Road to the south. Additional grant funding is being sought to continue the improvements farther south. Grant funding is also being sought to construct connector roads between Ironwood and Meridian Roads. Median improvements will also be made on Gantzel Road, south of Combs Road, to improve traffic safety.

If current revenues are to hold steady, there would only be enough funding to construct approximately five lane-miles per year (after yearly ARDP funding is allocated). Year 2011 revenues are down approximately 37% from year 2007 levels. Given that this measure is a key result, the annual target should be revised downward for future reporting years.

KR % of 30 planned miles of dirt and gravel converted to chip sealed roads per year.

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
100.00%	0.00%	100.00%	0.00%	67.00%	0.00%	67.00%	25.44%	76.66%	6.36%	76.66%

For the reporting year, 22.9 miles of ARDP were constructed. This is below the 30 mile target, but the construction crews spent a great deal of time on a dust palliative test project. This involved the grading and processing of 15 miles of dirt roadway, for the purpose of evaluating multiple dust palliative products for possible future use.

PUBLIC WORKS

Development Review Program

Development Review Activity

KR % of 1st and 2nd commercial plan reviews completed within 4 weeks or less from receipt in Public Works.

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%	0.00%	90.00%	0.00%	90.00%	100.00%	90.00%	0.00%	90.00%	100.00%	90.00%

There were only 2 commercial site plan reviews for this FY. This process was just started this past FY which was a main reason why this number is low. Now that this process has been in place, let's see what happens in the next FY.

KR % of 1st and 2nd site plan reviews completed within 4 weeks or less from receipt in Public Works.

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	90.00%

The total number of 1st and 2nd site plan reviews for this FY was 50 with the total number of site plan reviews (all review status) being 95. This total is almost twice the amount from 09/10FY which was 59

KR % of priority development plan and report submittals reviewed within 2 weeks

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	90.00%

The total number of Priority Reviews this FY was 10, compared to 2 for 08/09FY and 09/10FY.

KR % of Right of Way identified by RSRSM and the Comprehensive Plan reserved on new and resubmitted plats and site plans.

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%

There was only one project (Site Plan) this FY that had R/W identified by the RSRSM. The R/W was/will be dedicated to the County. While there were many projects this past FY for both Site Plan and Subdivisions, this was the only project that had the R/W identified by the RSRSM.

KR % of subdivision plan 1st and 2nd reviews completed in 4 weeks or less from receipt in Public Works.

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
80.00%	100.00%	80.00%	100.00%	80.00%	100.00%	80.00%	100.00%	80.00%	100.00%	80.00%

The total number of 1st and 2nd reviews for the FY was 91 compared to 111 for 09/10FY.

Emergency Management Program

Disaster Recovery Activity

KR % of eligible costs to damaged infrastructure within unincorporated Pinal County submitted for reimbursement within 30 days of receipt of Arizona Department of Emergency Management (ADEM) approved Final Inspection Report (FIR)

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
90.00%	0.00%	90.00%	94.00%	94.00%	94.00%	94.00%	94.47%	94.00%	94.20%	94.00%

Approval was received from the Arizona Department of Transportation for a project total of \$1,388,523.00 and a billable amount of \$1,318,290.00 on May 20, 2011. The invoice for the billable amount was sent on May 27, 2011, meeting this measurement goal.

PUBLIC WORKS

Emergency Management Program

Emergency Management Preparedness and Planning Activity

KR % of Pinal County agencies will meet NIMS standards as recorded on NIMSCAST.

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
90.00%	84.06%	90.00%	93.48%	90.00%	93.48%	90.00%	93.48%	90.00%	91.12%	90.00%

For FY2011-2012, this standard will be revised through the new Performance management system. The revision should enable a continued accurate accounting of effort versus measured results.

Emergency Management Response Activity

KR % of Emergency Operations Center activations receive a grade B or better as determined by the After Action Report (AAR).

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
80.00%	0.00%	80.00%	0.00%	80.00%	0.00%	80.00%	0.00%	80.00%	0.00%	80.00%

There were no emergency incidents requiring the activation of the EOC for FY 10/11. However, the Office of Emergency Management monitored and provided situation reports for the following eleven emergency incidents:

- 3 - Wildfires
- 2 - Power outages
- 2 - Hazardous Material Incidents
- 2 - Spring rain storms
- 1 - Flood event
- 1 - Winter storm

KR % of Emergency Operations Center activations within 45 minutes of request for a "mid-level" activation.

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
80.00%	0.00%	80.00%	0.00%	80.00%	0.00%	80.00%	0.00%	80.00%	0.00%	80.00%

There were no emergency incidents requiring the mid- level activation of the EOC for Fiscal Year 2010/2011. However, the Office of Emergency Management monitored and provided situation reports for the following eleven emergency incidents:

- 3 - Wildfires
- 2 - Power outages
- 2 - Hazardous Material Incidents
- 2 - Spring rain storms
- 1 - Flood event
- 1 - Winter storm

PUBLIC WORKS

Facilities Infrastructure Program

Facility Infrastructure Activity

KR % of the approved Facility Infrastructure Project long range plans and estimates on time.

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%	20.00%	90.00%	50.00%	90.00%	75.00%	100.00%	100.00%	90.00%	53.33%	90.00%

Facility Design and Construction Services:

The Facility Design and Construction services have completed 90 % of the approved CIP projects in this fiscal year to date. Most of these projects both design and construction has been completed within budget and considerable timeframes.

The facilities under construction are the Justice Complex Water Infrastructure, the Animal Care and Control Kennel Expansion and the Maricopa Health Clinic.

The facilities under design are the 1891 Courthouse Building Renovation; the San Tan Health Clinic is currently advertised for Public Bidding and the Fairgrounds Water Infrastructure Upgrade.

Project details and current update are listed hereunder:

Facility Design Report:

1. San Tan Health Clinic Project Design: This health clinic facility project is located in the San Tan Valley and will be mostly similar to the one in the City of Maricopa. It contains various administrative offices, examination rooms, vaccination rooms, nutritional services and other medical services provided by the department. The design and construction of this facility will cost approximately \$4, 000,000.00. Permits and plan review has been completed and the project has been bid and awarded to a general contractor.
2. 1891 Pinal County Courthouse Building Renovation: This project is the renovation of the existing 1891 Courthouse building. The 22,500 SF facility will house the Board of Supervisor, County Manager's Office and Staff, Clerk of the Board Office and Staff and the Internal Auditor's Office. The renovation will also include the Board Hearing Room, Community Rooms and various Multi Purpose Rooms. The design development is now at 85%. Phase 1 Selective Demolition is 95% completed. This project will be bid publicly in late September and construction contract award will be in December 2011. Construction will start in January 2012.

Facility Construction Report:

1. Animal Control Kennel Expansion – This project is the expansion of the existing kennels and support services areas. It's a 10,000 SF expansion at a total cost of \$1,400,000.00. Construction has been completed on April 30, 2011. The Certificate of Occupancy is pending upon contingent of the NOI Permit from ADEQ Office.
2. Pinal County Fairgrounds Water Main Upgrade – This project is to design an adequate water main to supply the domestic water needs in the county fairgrounds. Arizona water contractor has completed the work on June 14, 2011
3. Justice Complex Water Infrastructure Project: This water infrastructure project consist of a Water Storage Tank and a Pump House, Water Treatment Plant, Distribution Piping and a power generating capacity to boost water pressure and provide good quality water in the Justice Complex. Estimated total cost for this project is \$4,000,000 and project construction is in progress and scheduled to be completed by August 30, 2011.
4. Maricopa Health Clinic Project Design: This health clinic facility project is located in the City of Maricopa. It contains various administrative offices, examination rooms, vaccination rooms, nutritional services and other medical services provided by the department. The facility is about 11, 600 SF and estimated total cost is \$4, 200,000.00. Construction contract has been awarded to Danson Construction. Construction is in progress and estimated completion date is December 30, 2011.

PUBLIC WORKS

Facilities Infrastructure Program

Facility Infrastructure Activity

KR % of the approved Facility Infrastructure Projects completed on time and within budget

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%	20.00%	90.00%	50.00%	90.00%	75.00%	100.00%	100.00%	100.00%	53.33%	100.00%

Facility Design and Construction Services:

The Facility Design and Construction services have completed 90 % of the approved CIP projects in this fiscal year to date. Most of these projects both design and construction has been completed within budget and considerable timeframes.

The facilities under construction are the Justice Complex Water Infrastructure, the Animal Care and Control Kennel Expansion and the Maricopa Health Clinic.

The facilities under design are the 1891 Courthouse Building Renovation; the San Tan Health Clinic is currently advertised for Public Bidding and the Fairgrounds Water Infrastructure Upgrade.

Project details and current update are listed hereunder:

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- 1891 Pinal County Courthouse Building Renovation:** This project is the renovation of the existing 1891 Courthouse building. The 22,500 SF facility will house the Board of Supervisor, County Manager's Office and Staff, Clerk of the Board Office and Staff and the Internal Auditor's Office. The renovation will also include the Board Hearing Room, Community Rooms and various Multi Purpose Rooms. The design development is now at 85%. Phase 1 Selective Demolition is 95% completed. This project will be bid publicly in late September and construction contract award will be in December 2011. Construction will start in January 2012.

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PUBLIC WORKS

Flood Control Program

Flood Control Activity

KR % of inventoried Pinal County flood mitigation structures inspected in accordance with the recommended maintenance plans during the fiscal year

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
100.00%	2.78%	100.00%	25.00%	100.00%	40.50%	100.00%	67.18%	97.87%	38.06%	97.87%

During the 2010-2011 fiscal year, flood control staff completed 46 inspections and/or maintenance items out of the required 47 for our flood hazard mitigation structures. We were not able to complete the required maintenance on the Sacaton Peak Repeater this fiscal due to several scheduling conflicts. However, the repeater is now scheduled for Wednesday, July 3rd which is 3 days after the end of this fiscal year. This year also saw the installation of 3 new flood hazard mitigation structures 1) Eloy Weather Station, 2) Airport Wash @ Pinal Ave, & 3) Durham Wash at HWY 79. In addition to new gauge installs, we also took over responsibility for 7 flood gauges previously owned by the Arizona Department of Water Resources in late October 2010.

In summary, we currently have 3 detention basins and 2 repeater stations that each need 1 annual inspection, and 1 Base Station and 22 Flood Gauges that each need 1 semi-annual inspection. In total, there are 47 required inspections per fiscal year on 27 Flood Mitigation Structures. In the future, when additional structures are added to our inventory, the number of required inspections we will have to perform will increase. The year end estimate has been adjusted to 97.9% to reflect our actual performance.

KR % of the PCFCD estimated total of available CRS activity points required for a FEMA Class 8 rating performed by Flood Control by the end of the fiscal year

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
50.00%	35.00%	50.00%	39.00%	50.00%	39.00%	50.00%	50.10%	50.10%	50.10%	50.10%

During the 2010-2011 fiscal year, Flood Control staff obtained, reviewed, and recorded the remaining Elevation Certificates that we needed. Staff has also completed research of the building permits, grading plans, and occupancy information for these properties. All of the elevation certificates have been placed into a database and are ready to be pulled at our next community assistance visit. In total we obtained about 832 new elevation certificates. Our next step will likely be to correct any existing violations, obtain LOMA's for eligible properties, and develop BFE's for areas where no BFE's have been determined.

The total estimation of CRS credit points that Pinal County might receive if it were in the CRS program is 501, which is the sum of the following activities. 1) A statewide CRS credit of 272.5, 2) A CRS credit of 7.5 for performing Flood Zone Determinations, 3) A CRS credit of 70 points for maintaining elevation certificates, 4) A CRS credit of 3 for providing site specific flood data, 5) A CRS credit of 120 for performing new floodplain studies, 6) A CRS credit of 5 for our Flood Control District website and General GIS viewer, 7) A CRS credit of 3 points for maintaining and updating our DFIRM database, and 8) A CRS credit of 20 points for our flood gauge program.

The performance of new floodplain studies played a key role in meeting our goal for this fiscal year. To date we have processed, reviewed, or began initial work on 11 Floodplain Delineation or Remapping Studies (LOMC's) since July 1st, 2010. Some studies have also been performed by developers within Pinal County. The list of studies are: 1) Vekol Wash Tributary (Maricopa), 2) McClellan Wash Restudy (Coolidge), 3) Tucson Wash (Mammoth), 4) Gila River @ Attaway Road, 5) Anthem @ Merrill Ranch (Florence), 6) Ironwood Crossing Subdivision (Queen Creek), 7) Toltec Business Park (Eloy), 8) Homestead North Subdivision (Maricopa), 9) Maricopa City Complex (Maricopa), 10) Apache Trail Restudy (Apache Junction), and 11) Queen Valley West Restudy (Queen Valley).

At present, we are at 100.2% toward our goal of having an estimated 100% of the points needed for a class 9 rating (which is 50.1% of 100% of a class 8 rating). This is also equivalent to roughly 3.34% of the total possible CRS points that are available in the program. Because we are at the end of the fiscal year, the year end estimate has been adjusted accordingly.

Solid Waste Environment Program

Go Green Activity

KR % increase in recyclables collected

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
5.00%	34.03%	5.00%	0.00%	5.00%	0.00%	5.00%	0.00%	5.00%	18.92%	5.00%

During this fiscal year of 2010/11, recyclables collected has continued to decrease from the previous year of 2009/10 by 22% and will continue to decrease as sites close and other recycle services become available to the public.

KR % increase in visits to the recycling web page

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
50.00%	0.00%	50.00%	0.00%	25.32%	0.00%	25.00%	22.76%	25.00%	22.76%	25.00%

During this fiscal year of 2010/11, visits to the recycling web page continually increase as collection sites are reduced and other sources of recycling become available to the public, this information is found on the web site producing a 19% increase from fiscal year 2009/10.

PUBLIC WORKS

Solid Waste Environment Program

Solid Waste Compliance Activity

KR % of elementary schools serving the unincorporated areas of the County will receive education in illegal dumping and other environmental hazards.

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
10.00%	0.00%	10.00%	0.00%	4.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

The economic down turn has affected school planning and has impacted special projects. Although we have done outreach to several schools, no requests for the program have been received this fiscal year.

KR % of illegal dumping complaints responded to within 2 working days.

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
60.00%	85.71%	60.00%	79.59%	60.00%	100.00%	60.00%	57.89%	80.00%	79.35%	80.00%

The annual and year end estimates were achieved.