



P I N A L • C O U N T Y

Wide open opportunity

Pinal County Fleet Services Department

Strategic Business Plan Alignment Maps

August 18, 2008

Fleet Services Mission

The mission of the Fleet Services Department is to provide vehicle and heavy equipment acquisition, maintenance and repair services to Pinal County departments so they can have cost effective, responsive and safe vehicles to better meet the needs of their customers.

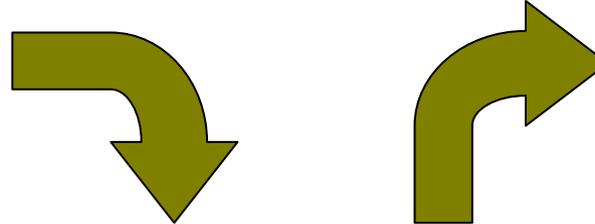


Pinal County Fleet Services

Strategic Business Plan Alignment Map 1 of 7

Issue #5 - Vehicle and Equipment Underutilization

The continued absence of a county usage policy to justify the purchase of new vehicles and heavy equipment will if not addressed, result in the "continued purchase of under-utilized vehicles and heavy equipment"



The purpose of the **Vehicle Management Activity** is to provide maintenance scheduling, reporting and vehicle requirement definition services to the department so they can have cost effective, safe vehicles that meet the department's needs.

- 85% of department vehicles operated more than 10,000 miles per year

FLEET SERVICES DEPARTMENT

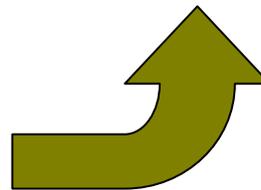
STRATEGIC GOAL #1: Vehicle Utilization Rate

By 2011, Pinal County vehicle utilization rate will increase from 65% to 85%.

Customer Service

Countywide Strategic Priorities

Accountability



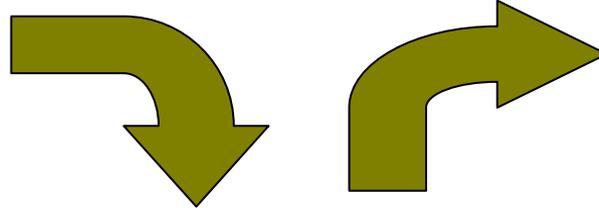
Pinal County Fleet Services

Strategic Business Plan Alignment Map 2 of 7

Issue #3 – Customer Support for All Departments

The continued absence of established county guidelines for vehicle maintenance along with the inability for County departments to access Fleet Services due to the lack of centralized Fleet Services budget will, if not addressed, result in:

- Continued inability for departments to properly maintain records that substantiate the safety and condition of County vehicles along with an increased potential liability to the County
- Higher cost for services provided by outside vendors compared to lower cost for services offered by Fleet Services
- Continued duplicate purchase orders, late payments to vendors, and increased time and effort to resolve payment disputes



FLEET SERVICES DEPARTMENT

STRATEGIC GOAL #2: Service Satisfaction

By 2009, 80% of customers will indicate by survey that they are satisfied with the services received by Fleet Services.

Customer Service

The purpose of the **Unscheduled Repair and Breakdown Activity** is to provide vehicle assistance and emergency repair services to County departments and their employees so they can resume their job duties in a timely manner using vehicles and equipment that function properly.

- 80% of customers who indicate by survey that they are satisfied with the services received from Fleet Services

The purpose of the **Vehicle & Heavy Equipment Accident Repair Management Activity** is to provide vehicle accident/damage repair services to Pinal County Departments so they can have their vehicles replaced in a cost efficient and timely manner.

- 80% of customers who indicate by survey that they are satisfied with the services received from Fleet Services

The purpose of the **Vehicle & Heavy Equipment Acquisition and Disposal Activity** is to provide vehicle consultation, purchase & auction services to County Departments so they can have the vehicles and heavy equipment that meet the agreed upon department requirements to carry out their mission.

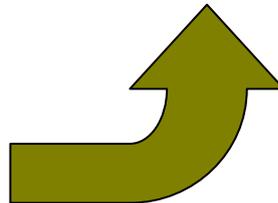
- 80% of customers indicate by survey that they are satisfied with services received from Fleet Services.

The purpose of the **Fleet Preparation Activity** is to provide vehicle preparation, equipment installations, and vehicle use consultation services to county departments so they can have properly equipped vehicles and heavy equipment to perform their job duties.

- 80% of customers indicate by survey that they are satisfied with services received from Fleet Services.

Countywide Strategic Priorities

Does not align to Strategic Priorities



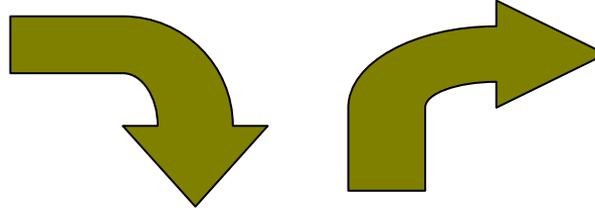


Pinal County Fleet Services

Strategic Business Plan Alignment Map 3 of 7

Issue 4 - Training, Technology, and Modernization

The increasing use of technology in the automotive and heavy equipment industry leads to an ongoing need for Fleet Service staff development and equipment upgrades and enhancement which, if not addressed, will result in the County's increased dependency on outside vendors to provide routine services at a higher cost.



The purpose of the **Preventative Maintenance and Repair Activity** is to provide scheduled vehicle and heavy equipment repair and inspection services to County departments so they can have safe and reliable vehicles and heavy equipment to conduct County business.

- 100% of customers will receive information about vehicle repairs and maintenance status on the Pinal County website.

FLEET SERVICES DEPARTMENT

STRATEGIC GOAL #3:

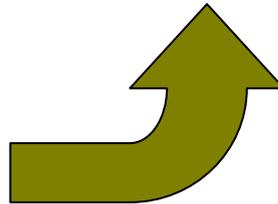
Online Information

By 2010, 100% of Fleet Services customers will be able to receive information about vehicle repairs and maintenance status on the Pinal County website.

Customer Service

Countywide Strategic Priorities

Does not align to Strategic Priorities



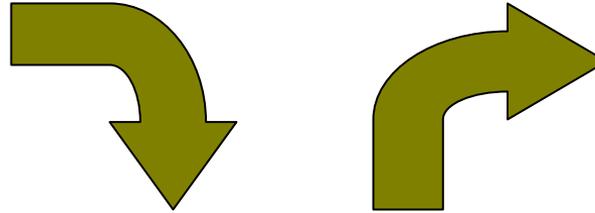


Pinal County Fleet Services

Strategic Business Plan Alignment Map 4 of 7

Issue #5 - Vehicle and Equipment Underutilization

The continued absence of a county usage policy to justify the purchase of new vehicles and heavy equipment will if not addressed, result in the continued purchase of under-utilized vehicles and heavy equipment



The purpose of the **Vehicle & Heavy Equipment Acquisition and Disposal Activity** is to provide vehicle consultation, purchase & auction services to County Departments so they can have the vehicles and heavy equipment that meet the agreed upon department requirements to carry out their mission.

3. 75% of Pinal County fleet vehicles replaced according to the adopted replacement schedule

FLEET SERVICES DEPARTMENT

STRATEGIC GOAL #4:

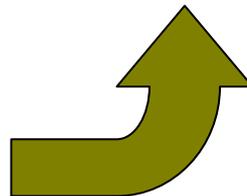
Vehicle Replacement

By 2013, 75% of the Pinal County fleet vehicles will be replaced according to the adopted replacement schedule (Replace by 100,000 miles or 10 years, pending approval by the Board of Supervisors).

Customer Service

Countywide Strategic Priorities

Accountability



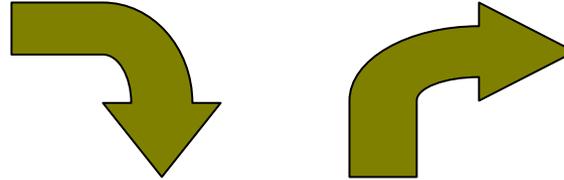


Pinal County Fleet Services

Strategic Business Plan Alignment Map 5 of 7

Issue #4 - Training, Technology, and Modernization

The increasing use of technology in the automotive and heavy equipment industry leads to an ongoing need for Fleet Service staff development and equipment upgrades which, if not addressed, will result in the county's increased dependency on outside vendors to provide routine services at a higher cost.



The purpose of the **Preventative Maintenance and Repair Activity** is to provide scheduled vehicle and heavy equipment repair and inspection services to County departments so they can have safe and reliable vehicles and heavy equipment to conduct County business.

1. 95% of Pinal County vehicles and heavy equipment that completed a full safety inspection and emissions inspection annually

FLEET SERVICES DEPARTMENT

STRATEGIC GOAL #5:

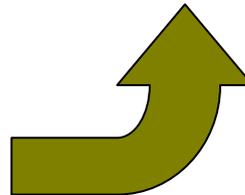
Annual Safety/Emissions Inspections

By 2010, 95% of the vehicles and heavy equipment supported by Fleet Services will have full safety and emission inspections annually.

Safer Vehicles and Heavy Equipment

Countywide Strategic Priorities

Does not align to Strategic Priorities





Pinal County Fleet Services

Strategic Business Plan Alignment Map 6 of 7

Issue #1 – Operational Constraints

The continuing need to expand and modernize Fleet Services facilities will, if not addressed, result in:

- Limited customer access to vehicle and equipment maintenance and repair services
- Limited space available to provide those services as the vehicle fleet size increases
- increased potential for outsourcing of routine preventive maintenance services and related increased costs and liability to the County

Issue #3 – Customer Support for All Departments

The continued absence of established county guidelines for vehicle maintenance along with the inability for County departments to access Fleet Services due to the lack of centralized Fleet Services budget will, if not addressed, result in:

- Continued inability for departments to properly maintain records that substantiate the safety and condition of County vehicles along with an increased potential liability to the County
- Higher cost for services provided by outside vendors compared to lower cost for services offered by Fleet Services
- Continued duplicate purchase orders, late payments to vendors, and increased time and effort to resolve payment disputes



The purpose of the **Preventative Maintenance and Repair Activity** is to provide scheduled vehicle and heavy equipment repair and inspection services to County departments so they can have safe and reliable vehicles and heavy equipment to conduct County business.

1. 85% of preventative maintenance completed within established intervals

FLEET SERVICES DEPARTMENT

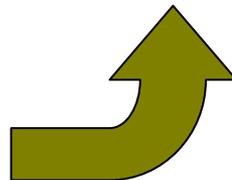
STRATEGIC GOAL #5:

Vehicle Maintenance

By 2010, Pinal County will proactively maintain vehicles as indicated by:

- 85% of preventive maintenances will be completed within 200 miles of scheduled service and 50 hours of heavy equipment scheduled service
- 20% decrease in unscheduled repairs for breakdowns from 1.25% to 1% of total repairs

Safer Vehicles and Heavy Equipment



Countywide Strategic Priorities

Accountability



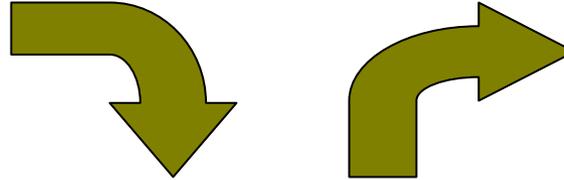
Pinal County Human Resources

Strategic Business Plan Alignment Map 7 of 7

Issue #2 – Increasing Costs

The continuing increased costs of parts, fuel, tires and other materials, along with inflexible County purchasing methodologies will, if not addressed, result in:

- Increased equipment and vehicle downtime
- Decreased customer satisfaction
- Limited ability to make quality, timely purchased at a lower cost
- A decrease in the number of direct vendors to provide needed parts and repairs



The purpose of the **Fuel Management Activity** is to provide fuel distribution, monitoring and reporting services to all county departments so they can purchase fuel at a lower cost.

1. 8% average savings in Pinal County fuel cost per gallon compared to the AAA regional average cost per gallon

FLEET SERVICES DEPARTMENT

STRATEGIC GOAL #5:

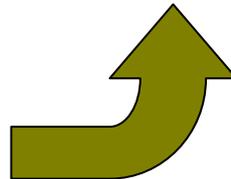
Fuel Cost Savings

By 2010, increase savings in Pinal County fuel cost by 8% below AAA average regional retail prices.

Fuel Usage

Countywide Strategic Priorities

Accountability





Pinal County Fleet Services

Cross-Cutting Issues

Issue: Lack of understanding and communication between Fleet Services and Finance on issues such as: rigid and inefficient purchasing methodologies resulting in many department service delivery issues; unable to negotiate pricing specific to Fleet Services parts, vehicles and other services without prior state contract in place resulting in ineffective cost results

Strategic Goal: N/A

Cross Cutting with: Finance

Needs: To provide a better perspective of Fleet Services operational needs to in turn gain approval of procurement requests and to develop a defined process that result in timely delivery of approved requests and cost savings to Pinal County.

Issue: Conflicting Cost Center Assignments (mechanics working outside of their assigned cost centers)

Strategic Goal: N/A

Cross Cutting with: Finance and/or Budget

Needs: To come to a better understanding with Finance of the service/resource waste, and ineffective cost measures this is resulting in and developing a new process in dealing with the division of the mechanics work time.

Issue: Safe and economical operation of heavy equipment and employee accountability when vehicle or heavy equipment accidents occur

Strategic Goal: N/A

Cross Cutting with: Public Works

Needs: To have a system put in place that holds the operators/managers accountable for the safe and economical operation of heavy equipment

Issue #3: Customer Support for All Departments

Strategic Goal: N/A

Cross Cutting with: All County Departments that use Fleet vehicles

Needs: To have all County Fleet vehicles become part of a centralized Fleet Services Department