

Fleet Services Department Strategic Business Plan

Vision

Pinal County Government provides progressive and proactive leadership in the areas of economic development, state-of-the-art technologies, growth management, and public services to promote healthy and safe communities.

COUNTY MISSION

Pinal County Government protects and enhances its citizens' quality of life by providing public services in an ethical, efficient, and responsible manner delivered by a motivated, skilled, and courteous workforce.

DEPARTMENT 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.

ISSUE STATEMENTS

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 preventative maintenance services and related increase costs and liability to the county

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 purchases at a lower cost
- Decrease in the number of direct vendors to provide needed parts and repairs

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 if not addressed will result in:

- Inconsistent department 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

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.

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.

STRATEGIC GOALS

CUSTOMER SERVICE

Strategic Goal 1:

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

Strategic Goal 2:

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

Strategic Goal 3:

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

Strategic Goal 4:

By 2013, 70% of the Pinal County fleet vehicles will be replaced according to the adopted replacement schedule (Replace by 100,000 miles or 10 years.)

SAFER VEHICLES AND HEAVY EQUIPMENT

Strategic Goal 5:

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

Strategic Goal 6:

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

- 85% of preventive maintenances completed within 200 miles of scheduled service and 50 hours of heavy equipment scheduled service.
- 20% decrease in unscheduled repairs for breakdowns.

FUEL USAGE

Strategic Goal 7:

By 2011, increase savings in Pinal County fuel cost 8% over regional retail prices.

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.

Goal - 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.

Department(s) involved: Finance

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

Goal - 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.

Department(s) involved: Finance and/or Budget

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

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

Department(s) involved: Public Works

Issue - Absence of a county-wide policy requiring that all county vehicles be maintained and repaired through fleet services.

Goal - To have all County Fleet vehicles become part of a centralized Fleet Services Department

Department(s) involved: All County Departments that use Fleet vehicles

DEPARTMENT ORGANIZATION

1. Administrative Program

- 1.1. Human Resources Activity, page 8
- 1.2. Reserved, page 8
- 1.3. Training Activity, page 9
- 1.4. Records Management Activity, page 10
- 1.5. Vehicle Management Activity, page 11
- 1.6. Financial Services Activity, page 12
- 1.7. Department Director Activity, page 13

2. Vehicle & Equipment Maintenance Program

- 2.1. Unscheduled Repair and Breakdown Activity, page 14
- 2.2. Preventive Maintenance & Repair Activity, page 15
- 2.3. Vehicle & Heavy Equipment Accident Repair Management Activity, page 16
- 2.4. Parts Inventory Activity, page 17

3. Vehicle and Heavy Equipment Acquisition Program

- 3.1. Vehicle & Heavy Equipment Acquisition and Disposal Activity, page 18
- 3.2. Fleet Preparation Activity, page 19

4. Fuel Management Program

- 4.1. Fuel Management Activity, page 20

PROGRAMS

Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

- Key Results**
- 98% of all employee appraisals will be submitted to Human Resources by the end of January due date
 - 75% of tested trained employees who demonstrate improved skill knowledge through pre/post training testing or supervisor/manager evaluation
 - 100% of records managed in compliance with legal and policy requirements
 - 95% of department vehicles with preventative maintenance performed as scheduled
 - 80% of department vehicles operated more than 10,000 miles per year
 - 90% of non-construction payment authorizations entered into the system within three business days of receipt of goods.
 - 100% of Key Results achieved
 - 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Fleet Services Department.

Vehicle & Heavy Equipment Maintenance Program

Purpose Statement The purpose of the Vehicle & Equipment Maintenance Program is to provide preventive maintenance and repair services to county departments so they can have safe and reliable vehicles and heavy equipment

- Key Results**
- 20% decrease in unscheduled emergency repairs
 - 85% of preventative maintenance completed within established intervals
 - 85% of mechanics parts requests that are filled within 24 hrs for vehicle parts
 - 65% of mechanics parts requests that are filled within 24 hrs for heavy equipment

Vehicle & Heavy Equipment Acquisition Program

Purpose Statement The purpose of the Vehicle & Heavy Equipment Acquisition Program is to provide vehicle purchase, preparation and disposal services to county departments so they can have the right equipment to do their job

Key Results

- 90% of customers who indicate by survey that they received properly equipped vehicles and heavy equipment to perform their job duties

Fuel Management Program

Purpose Statement The purpose of the Fuel management Program is to provide fuel distribution services to county departments so they can operate their vehicles and heavy equipment

Key Results

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

ACTIVITIES

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.1: Human Resources Activity

Activity Purpose Statement The purpose of the Human Resource Activity is to provide employee selection, evaluation and support services to department management so they can manage, evaluate, and retain a qualified and diverse workforce.

Activity Services	<ul style="list-style-type: none"> • Candidate Selection Recommendations • Job Postings • Policy Interpretations • Employee Relations Management • Employee Interviews • Grievance hearings • Employee Inquiry Responses 	<ul style="list-style-type: none"> • Performance Appraisals/ Evaluations • Employee Assistance Referrals • Employee Orientation Sessions • Exit Interviews • Personnel Reports • Police and Procedure Updates • Employee Awards • “Silent Whistle” Investigations
--------------------------	---	---

Family of Measures

Results

1. 98% of all employee appraisals will be submitted to Human Resources by the end of January due date
(# of employee appraisals submitted by due date/total # of appraisals)

Outputs

1. 29 of the employee appraisals submitted on/by due date

Demands

1. 29 of the employee appraisals anticipated to be submitted

Efficiencies

N/A

Activity Manager(s)	<ul style="list-style-type: none"> • Rey Flores • Anna Esquivel
Activity Budget	\$x,xxx,xxx

Section 1.2: Reserved

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.3: Training Activity

Activity Purpose Statement The purpose of the Training Activity is to provide department specific skill development and safety training services to the department's employees so they can benefit from a variety of programs/sessions that continually allows them to improve on their job related skill set.

Activity Services	<ul style="list-style-type: none">• Training Sessions• Safety Training Sessions• Employee Handbooks• Forklift training sessions• Commercial Drivers License training sessions	<ul style="list-style-type: none">• Training Assessments• Training Records• Training Schedules/Arrangements• Safety /maintenance training sessions• Heavy equipment task training sessions• Apprenticeship training sessions
--------------------------	---	---

Family of Measures

Results

1. 75% of tested trained employees who demonstrate improved skill knowledge through pre/post training testing or supervisor/ manager evaluation
(# of trained employees that demonstrate improved skill knowledge/ total number of employees trained)

Outputs

1. 25 of training sessions provided

Demands

1. 19 of training sessions anticipated to be required

Efficiencies

1. \$ Training Activity expenditures per training session provided

Activity Manager(s) • Rey Flores

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.4: Records Management Activity

Activity Purpose Statement The purpose of the Records Management Activity is to provide record retention, disposal and retrieval services to departments so they can access, provide, retain and dispose of records in a timely manner and as legally required.

Activity Services

- Record Archives
- Record Disposals
- Record Disposition Authorizations
- Records Destruction List
- Records Inventory
- Records Requests Responses

Family of Measures

Results

1. 100% of records managed in compliance with legal and policy requirements
(# of records managed in compliance with legal and policy requirements/ total # of records managed)

Outputs

1. 1,918 of records in compliance with legal and policy requirements

Demands

1. 1,918 of records anticipated to be in compliance

Efficiencies

1. \$ Records Management Activity expenditure per record in compliance

Activity Manager(s)

- Anna Esquivel
- Angelica Fuentes

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.5: Vehicle Management Activity

Activity Purpose Statement 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 and safe vehicles.

Activity Services

- Vehicle Maintenance and Repair Service Schedules
- Vehicle Utilization Reports
- Maintenance Records
- Fleet Credit Card Usage Reports
- Vehicle Usage Assessment

Family of Measures

Results

1. 95% of department vehicles with preventative maintenance performed as scheduled
(# of department vehicles with preventative maintenance performed as scheduled/ total department vehicles)
2. 80% of department vehicles operated more than 10,000 miles per year
(# of department vehicles operated more than 10,000 miles per year/ total department vehicles)

Outputs

1. 1,147 of department vehicles operated
2. # of vehicles operated more than 10,000 miles per year

Demands

1. 1,147 of department vehicles anticipated to be operated
2. # of vehicles operated more than 10,000 miles per year

Efficiencies

1. \$ Vehicle Management Activity expenditure per vehicle operated

Activity Manager(s) • **Rey Flores**

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.6: Financial Services Activity

Activity Purpose Statement The purpose of the Financial Services Activity is to provide financial, budget information and purchasing services to department managers so they can ensure efficient use of County resources.

Activity Services	<ul style="list-style-type: none">• Grant Reports• Grant Applications• Grant Programmatic Progress Reports• Payment Authorizations• Employee Reimbursement Authorizations• Expense reports• Service invoice payments• Notarized Documents	<ul style="list-style-type: none">• Year-end Accounting Records• Cash Receipts• Budget Proposal• Spending Requests• Appropriation Adjustments• Expenditure Projections• Performance Reports• Payment request reconciliations• Billings• Scrap metal refund payments
--------------------------	--	--

Family of Measures Results
1. 90% of non-construction payment authorizations (requisitions) entered into the system within three business days of receipt of goods.
(# of payment authorizations entered on the date of receipt of goods/total payment authorizations)

Outputs
1. 17,507 of payment authorizations received within three business days of physical receipt of item(s)
2. 70,112 fuel receipts processed within three business days of receiving invoice/notifications.

Demands
1. 838 of payment authorizations (requisitions) anticipated to be entered into the system

Efficiencies
1. \$ Financial Services Activity per payment authorization entered within three business days

Activity Manager(s)

- Anna Esquivel
- Angelica Fuentes

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.7: Department Director Activity

Activity Purpose Statement The purpose of the Department Director Activity is to provide results oriented leadership and management services to Pinal County residents and businesses so they can benefit from effective and efficient County services.

Activity Services	<ul style="list-style-type: none">• Reports• Direction• Employee Supervision Meeting• Inquiry Responses• Strategic Business Plans• Issue Resolutions• Special Projects• Administrative/Ad Hoc reports• Position requisitions• Safety reviews	<ul style="list-style-type: none">• Budgets• Department Structures• Policies/Procedures• Employee Evaluations• Program Evaluations• Recommendations• Leadership• Global Positioning Systems tracking reports• Planning & Forecasting reports
--------------------------	---	--

Family of Measures	<p><u>Results</u></p> <ol style="list-style-type: none">1. 100% of Key Results achieved (# of key results achieved/total # of key results)2. 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Fleet Services Department. (# of respondents who state they are satisfied or very satisfied with the departments services/total # of respondents)
---------------------------	--

<u>Outputs</u>
1. 80% of customers responding to the department survey

<u>Demands</u>
1. 100% of customers expected to respond to the survey

<u>Efficiencies</u>
1. \$ Department expenditures per customer served

Activity Manager(s)	<ul style="list-style-type: none">• Rey Flores
----------------------------	---

Activity Budget	\$x,xxx,xxx
------------------------	-------------

2. Vehicle & Equipment Maintenance Program

Purpose Statement The purpose of the Vehicle & Equipment Maintenance Program is to provide preventive maintenance and repair services to county departments so they can have safe and reliable vehicles and heavy equipment.

Section 2.1: *Unscheduled Repair and Breakdown Activity*

Activity Purpose Statement 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.

Activity Services	<ul style="list-style-type: none">• Telephone inquiry responses• 24 hour vehicle assistance call responses• Unscheduled vehicle repairs• Customer on-line notifications	<ul style="list-style-type: none">• Unscheduled tire repair and replacement• Unscheduled work orders• Unscheduled equipment repairs
--------------------------	--	---

Family of Measures

Result

1. County employees will be able to resume their job duties in a timely manner using vehicles and equipment that function properly as evidenced by:
 - a. 20% decrease in unscheduled emergency repair for breakdowns (# of unscheduled emergency repairs in 2007/2008 / # of unscheduled emergency repairs in 2008/2009)
 - b. 95% of vehicle assistance calls responded within one hour. (# of calls responded within 1 hour/total number of calls)
2. 80% of customers who indicate by survey that they are satisfied with the services received by Fleet Services (# of customers who indicate they are satisfied/total # of customer respondents)
3. 100% of customers who receive information about vehicle repairs and maintenance status on the Pinal County website.

Outputs

1. 137 unscheduled emergency repairs for breakdowns completed
 2. 72 vehicle assistance responses
-

Demands

1. 160 unscheduled emergency repairs for breakdowns expected to be requested
 2. 79 vehicle assistance calls expected to be requested
-

Efficiencies

1. \$ Activity expenditure per unscheduled/emergency repair for breakdowns
 2. \$ expenditure per vehicle assistance call responded to
-

Activity Manager(s)	<ul style="list-style-type: none">• Rupert Murrieta• Jim Stalter
----------------------------	---

Activity Budget	\$x,xxx,xxx
------------------------	-------------

2. Vehicle & Equipment Maintenance Program

Purpose Statement The purpose of the Vehicle & Equipment Maintenance Program is to provide preventive maintenance and repair services to county departments so they can have safe and reliable vehicles and heavy equipment

Section 2.2: Preventative Maintenance and Repair Activity

Activity Purpose Statement 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.

Activity Services	<ul style="list-style-type: none">• Car washes• Field tire inspections and repairs• Vehicle preventative maintenance schedules• Heavy equipment preventative maintenance schedules• Vehicle alignments• Warranty/Recall coordination's• Scheduled tire repair and replacement• Customer on-line notifications	<ul style="list-style-type: none">• Scheduled vehicle repairs• Telephone inquiry responses• Vehicle rentals• Vehicle/equipment maintenance records• Vehicle delivery and pick-ups• Scheduled work orders• Scheduled Heavy equipment & Vehicle safety inspections• Scheduled heavy equipment repairs
--------------------------	--	--

Family of Measures

Results

1. County departments will have safe and reliable vehicles as evidenced by:
 - a. 85% of preventative maintenance completed within established intervals (# of preventative maintenance completed in established intervals / total # of preventative maintenances completed)
 - b. 95% of Pinal County vehicles and heavy equipment that completed a full safety inspection and emissions inspection annually (# of Pinal County vehicles and heavy equipment that completed a full safety and emissions inspection annually/total # of County vehicles and heavy equipment supported)
2. 100% of customers will receive information about vehicle repairs and maintenance status on the Pinal County website.

**When becomes available.*

Outputs

1. 304 safety inspections completed
2. 10,941 repairs completed
3. 2638 vehicle preventative maintenances completed

Demands

1. 750 safety inspections are anticipated to be requested
2. 12,000 repairs are anticipated to be requested
3. 2900 vehicle preventative maintenances services to be requested

Efficiencies

1. \$ Activity expenditure per vehicle maintained (includes safety inspections, repairs and preventative maintenance)

Activity Manager(s)	<ul style="list-style-type: none">• Rupert Murrieta• Jim Stalter
----------------------------	---

Activity Budget \$X,XXX,XXX

2. Vehicle & Equipment Maintenance Program

Purpose Statement The purpose of the Vehicle & Equipment Maintenance Program is to provide preventive maintenance and repair services to county departments so they can have safe and reliable vehicles and heavy equipment

Section 2.3: Vehicle & Heavy Equipment Accident Repair Management Activity

Activity Purpose Statement 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.

Activity Services	<ul style="list-style-type: none"> • Vehicle/Heavy Equipment Accident insurance reimbursements • Vehicle/Heavy Equipment Auto body repairs • Vehicle/Heavy Equipment damage and vandalism investigation reports 	<ul style="list-style-type: none"> • Vehicle/Heavy Equipment Accident repair cost analysis • Vehicle/Heavy Equipment Accident investigation reports • Vehicle/Heavy Equipment Repairs Customer Updates • Customer on-line notifications
--------------------------	--	---

Family of Measures	<p><u>Results</u></p> <ol style="list-style-type: none"> 1. 87% of vehicles replaced or repaired in a timely manner [timely to be defined] (# of vehicles replaced or repaired in a timely manner/total # of vehicles replaced or repaired) 2. 80% of customers who indicate by survey that they are satisfied with the services received by Fleet Services (# of customers that indicate they are satisfied with services received by Fleet/total # of customers respondents) 3. 100% of Fleet Services customers that obtain information about vehicle repairs and repair/maintenance status on the Pinal County website. (# of customers that obtain vehicle status information on County website/total # of Fleet customers)
---------------------------	---

*When available dept we support.

Outputs	<ol style="list-style-type: none"> 1. 70 investigation reports completed 2. 61 repairs completed
----------------	--

Demands	<ol style="list-style-type: none"> 1. 70 investigations reports anticipated to be requested 2. 70 repairs anticipated to be requested
----------------	---

Efficiencies	<ol style="list-style-type: none"> 1. \$ Activity expenditure per vehicle repaired.
---------------------	--

Activity Manager(s)	<ul style="list-style-type: none"> • Rupert Murrieta • Jim Stalter
----------------------------	--

Activity Budget	\$x,xxx,xxx
------------------------	-------------

2. Vehicle & Equipment Maintenance Program

Purpose Statement The purpose of the Vehicle & Equipment Maintenance Program is to provide preventive maintenance and repair services to county departments so they can have safe and reliable vehicles and heavy equipment.

Section 2.4: Parts Inventory Activity

Activity Purpose Statement The purpose of the Parts Inventory Activity is to provide automotive and heavy equipment parts, inventory and delivery services to Fleet Maintenance mechanics so they can repair County vehicles and heavy equipment in a timely and cost effective manner.

Activity Services

- Part invoices
- Vehicle and Heavy Equipment Parts
- Inventory reports
- Off Site Pars singular deliveries
- Vendor Pick Ups

Family of Measures

Results

1. 85% of mechanics parts requests that are filled within 24 hrs for vehicle parts
(# of mechanics parts requests filled within 24 hours/total # of requests filled)
2. 65% of mechanics parts requests that are filled within 24 hrs for heavy equipment parts.
(# of mechanics parts requests that are filled within 24 hours/total # of requests filled)

Outputs

1. 4,700 parts requests filled
2. 104 off-site deliveries completed

Demands

1. 5,100 parts requests expected to be filled
2. 110 off-site expected to be required

Efficiencies

1. Activity \$ expenditure per parts requests filled
2. Parts Inventory Activity \$ expenditure per off site delivery

Activity Manager(s)

- **Clista Stone**

Activity Budget \$x,xxx,xxx

3. Vehicle & Heavy Equipment Acquisition Program

Purpose Statement The purpose of the Vehicle & Heavy Equipment Acquisition Program is to provide vehicle purchase, preparation and disposal services to county departments so they can have the right equipment to do their job.

Section 3.1: Vehicle & Heavy Equipment Acquisition and Disposal Activity

Activity Purpose Statement 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.

Activity Services

- State surplus viewings
- Vehicle specification consultations
- Heavy equipment specification consultations
- Vehicle specification consultations
- Heavy equipment disposals
- Old vehicle disposals
- Heavy equipment acquisitions
- New vehicle acquisitions
- Vehicle titles
- License plates

Family of Measures

Results

1. 90% of vehicles and heavy equipment purchased will meet the agreed upon department requirements
(# of vehicles and heavy equipment purchased that meet the agreed upon department requirements/ # of vehicles and heavy equipment purchased)
2. 75% of customers indicate by survey that they are satisfied with services received by Fleet Services.
(# of customers that indicate they are satisfied with services received by Fleet/total # of customers respondents)
3. 75% of Pinal County fleet vehicles replaced according to the adopted replacement schedule [replacement schedule to be defined]
(# of vehicles in compliance with replacement policy/Total # of Vehicles in Service)

Outputs

1. 15 consultations completed
2. 165 acquisitions completed

Demands

1. 20 consultations expected to be requested
2. 140 acquisitions expected to be requested

Efficiencies

1. \$ activity expenditure per vehicle/heavy equipment purchased

Activity Manager(s) • Rey Flores

Activity Budget \$x,xxx,xxx

3. Vehicle & Heavy Equipment Acquisition Program

Purpose Statement The purpose of the Vehicle & Heavy Equipment Acquisition Program is to provide vehicle purchase, preparation and disposal services to county departments so they can have the right equipment to do their job.

Section 3.2: Fleet Preparation Activity

Activity Purpose Statement 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.

Activity Services

- Radio installations
- New vehicle preparations
- New vehicle/equipment use training sessions
- Customer on-line notifications
- Specialty light and equipment installations
- Custom fabrications
- Vehicle use consultations

Family of Measures

Results

1. 80% of customers who indicate by survey that they received properly equipped vehicles and heavy equipment to perform their job duties.
(# of customers who responded that they were satisfied with the vehicle they received / total # of respondents)
2. 3% of vehicles returned for the same preparation service performed within 30 days.
(# of vehicles returned for the same preparation service performed within 30 days / total # of vehicles prepared)

Outputs

1. 65 of new vehicle preparations completed
2. 45 of vehicle use consultations delivered
3. 40 of specialty light and equipment installations completed

Demands

1. 70 of new vehicle preparation expected to be requested
2. 40 of vehicle use consultations expected to be requested
3. 50 of specialty light and equipment installations expected to be requested

Efficiencies

1. \$ activity expenditures per new vehicle preparation and specialty light and equipment installation

Activity Manager(s)

- **Rupert Murrieta**
- **Jim Stalter**

Activity Budget \$x,xxx,xxx

4. Fuel Management Program

Purpose Statement The purpose of the Fuel management Program is to provide fuel distribution services to county departments so they can operate their vehicles and heavy equipment.

Section 4.1: Fuel Management Activity

Activity Purpose Statement 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.

Activity Services	<ul style="list-style-type: none">Fuel transaction reportsFuel credit cardsTax excise deposits	<ul style="list-style-type: none">Bulk fuel deliveriesHeavy equipment fuelAutomotive fuel
--------------------------	--	---

Family of Measures

Results

- 8% average savings in Pinal County fuel cost per gallon compared to the AAA regional average cost per gallon
(AAA average regional cost of fuel per gallon - average Pinal Count fuel cost per gallon / AAA average regional cost of fuel per gallon)

Outputs

- 1,487 fuel credit cards distributed for county vehicle use
- 364,953 gallons of diesel fuel distributed
- 799,882 of gallons of vehicle fuel distributed

Demands

- 1550 fuel credit cards anticipated to be requested
- 370,000 gallons of diesel fuel anticipated to be delivered
- 803,000 gallons of vehicle fuel anticipated to be delivered

Efficiencies

- \$_____ Activity fuel expenditure per vehicle mile driven
- \$_____ diesel fuel expenditure per hour of heavy equipment operated

Activity Manager(s)

- Jerika Brannon

Activity Budget \$x,xxx,xxx
