

# Pinal County - Managing For Results

## Annual Report

### FY 2010-2011

#### FLEET SERVICES

##### Vehicle & Heavy Equipment Maintenance Program

###### Heavy Equipment Preventative Maintenance and Repair Activity

KR % of Heavy Equipment will complete a full safety inspection annually

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
95.00%	4.48%	45.00%	21.51%	45.00%	45.06%	60.00%	56.01%	28.34%	28.34%	28.34%

The annual safety inspection notification application of our Fleet information management system was inadvertently disabled for approximately 70 pieces of heavy mobile equipment. Accordingly, annual safety inspections were not scheduled for these 70 machines.

###### Parts Inventory Activity

KR % savings on parts by using competitive pricing

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
10.00%	19.69%	10.00%	51.52%	10.00%	24.90%	10.00%	15.20%	20.00%	18.86%	20.00%

For the year we saved \$6,936 using competitive pricing. The majority of parts are purchased from sole-source vendors. Accordingly, the scope of this activity is limited to parts available from multiple vendors.

###### Unscheduled Repair Activity

KR % or less of Heavy Equipment repairs will be unscheduled

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
40.00%	57.20%	47.50%	49.57%	45.00%	57.75%	47.50%	53.25%	54.02%	54.02%	54.02%

The age of our equipment and the need to keep equipment in service longer than had been customary due to budget constraints has resulted in a higher percentage of unscheduled repairs. Therefore, we have increased our focus on preventive maintenance.

KR % or less of light vehicle total repairs will be unscheduled

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
20.00%	25.03%	20.00%	19.44%	20.00%	21.22%	22.00%	21.09%	22.00%	21.75%	22.00%

Favorable results of 21.75 percent were achieved by placing more emphasis on inspections during scheduled maintenance.

###### Vehicle & Heavy Equipment Accident Repair Management Activity

KR % of accident vehicles repaired within 15 business days

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
85.00%	90.91%	85.00%	66.67%	77.00%	85.00%	80.00%	81.82%	80.00%	80.70%	80.00%

Nearly 81 percent of accident repairs were completed within 15 business days.

###### Vehicle Preventative Maintenance and Repair Activity

KR % of vehicle preventative maintenance completed within Original Equipment Manufacturer (OEM) established intervals

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
85.00%	68.67%	85.00%	57.51%	65.00%	77.00%	70.00%	65.98%	70.00%	67.67%	70.00%

One mechanic and one Equipment Service Worker were reassigned duties involving repair and maintenance of heavy mobile equipment. This materially affected our ability to perform preventive maintenance.

## FLEET SERVICES

### Vehicle & Heavy Equipment Maintenance Program

#### Vehicle Preventative Maintenance and Repair Activity

<sup>KR</sup> % of vehicles will complete a full safety inspection annually.

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
95.00%	28.43%	95.00%	57.06%	95.00%	87.73%	95.00%	100.00%	100.00%	100.00%	100.00%

We completed 541 annual inspections during the year. The number of vehicles supported increased from 489 to 541.

### Vehicle and Heavy Equipment Acquisition Program

#### Acquisition, Disposal, and Motorpool Activity

<sup>KR</sup> % of vehicles and heavy equipment purchased that will meet the agreed upon department requirements

	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%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%

For the year, we received 114 vehicles.