

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 Sheriff's Office, Public Works, Public Health and Motorpool users 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

The continued absence of appropriate funding and established policies and procedures regarding the County Motorpool, will if not addressed, result in:

- A loss of the Motorpool vehicle program
- Inefficient use of resources

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

Strategic Goal 1: Customer Service (Issue 1, 3)

By 2011, Pinal County vehicle utilization rate will increase to 85% by reassigning vehicles between departments to use all vehicles in the most economical way.

By 2012 customers will benefit from timely and efficient services as evidenced by:

- 100% of Fleet services customers will be able to receive information about vehicle repairs and maintenance status on Pinal County website
- 90% of all scheduled repairs will be completed within the specified timeframes
- 95% of parts inventory accuracy rate maintained

Strategic Goal 2: Vehicle and Heavy Equipment Maintenance (Issue 2, 3)

By 2012, County departments that are supported by Fleet Services will have safer and well maintained vehicles and equipment as evidenced by:

- 90% of the vehicles and heavy equipment supported by Fleet Services will have a full safety inspection annually
- 85% of vehicle preventative maintenance will be completed within Original Equipment Manufacturer (OEM) established intervals
- 90% of heavy equipment preventative maintenance completed within 50 hours of scheduled service

Strategic Goal 3: Resource Development (Issue 4, 5)

By 2012, Pinal County Departments that are supported by Fleet Services will benefit from efficient, modernized and skilled staff services as evidenced by:

- 80% of all diagnostic equipment will meet current Original Equipment Manufacturer (OEM) standards
- 100% of all Fleet Services staff will complete technical training current with Original Equipment Manufacturer (OEM) standards

Strategic Goal 4: Vehicle Utilization (Issue 4)

Pinal County will benefit from a higher vehicle utilization rate as evidenced by a 25% increase in County Motorpool usage rate

CROSS-CUTTING ISSUES

Issue: Operational Constraints, Increasing Costs & Customer Support

Goal: Customer Service, Vehicle & Heavy Equipment Maintenance and Resource Development

Departments Involved: Finance

Needs: A clarification of communication between Fleet Services and Finance on issues such as: purchasing methodologies resulting in many department service delivery issues; pricing negotiation specific to Fleet Services parts, vehicles and other services; process in which Fleet Services can acquire vendors on state contract that result in timely and cost savings.

Issue – Increasing Costs & Customer Support

Goal – Customer Service & Vehicle and Heavy Equipment Maintenance

Department(s) involved: PCSO, Public Works and County Motorpool Users

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

DEPARTMENT ORGANIZATION

1. Administrative Program

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- 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
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2. Vehicle & Equipment Maintenance Program

- 2.1. Unscheduled Repair Activity, page
- 2.2. Vehicle Preventive Maintenance & Repair Activity, page
- 2.3. Heavy Equipment Preventive Maintenance & Repair Activity, page
- 2.4. Vehicle & Heavy Equipment Accident Repair Management Activity, page
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3. Vehicle and Heavy Equipment Acquisition Program

- 3.1. Vehicle & Heavy Equipment Acquisition and Disposal Activity, page

4. Fuel Management Program

- 4.1. Fuel Management Activity, page

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
 - 85% of training dollars spent that directly align to County or Department strategic goals
 - 100% of records series managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives
 - 95% of department vehicles with preventative maintenance performed as scheduled
 - 95% 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 applicable 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 PCSO, Public Works, Public Health and County Motorpool users so they can have safe and reliable vehicles and heavy equipment.

- Key Results**
- 20% or less of vehicle total repairs will be unscheduled
 - 40% or less of heavy equipment total repairs will be unscheduled.
 - 85% of vehicle preventative maintenance completed within Original Equipment Manufacturer (OEM) established intervals
 - 95% of vehicles complete a full safety inspection annually
 - 95% of Pinal County heavy equipment will complete a full safety inspection annually
 - 85% of accident vehicles repaired within 15 business days
 - 10% savings on parts by using competitive pricing

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 PCSO, Public Works, Public Health and County Motorpool users so they can have the right equipment to do their job.

Key Results

- 90% of vehicles and heavy equipment purchased will meet the agreed upon department requirements
- 25% increase in Motorpool usage

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 using Voyager Fleet Systems Inc. compared to the AAA regional average cost per gallon
- 20% savings in Pinal County fuel costs per gallon (diesel, for heavy equipment) 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
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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. 27 employee appraisals submitted on/by due date

Demands
 1. 27 employee appraisals anticipated to be submitted

Efficiencies
 N/A

Activity Manager(s)

- 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.

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|--------------------------|---|--|
| 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. 85% of training dollars spent that directly align to County or Department strategic goals. (# of training dollars spent that directly align to County or Department strategic goals / total number of training dollars spent)

Outputs

1. \$9,000 Training dollars spent that directly align to County or Department strategic goals

Demands

1. \$20,000 training dollars spent that directly align to County or Department strategic goals anticipated to be spent

Efficiencies

1. Training Activity dollars spent that directly align to County or Department strategic goals

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 series managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives.
(# of record series managed in compliance with legal and policy requirements / total # of records series managed)

Outputs

1. 3 record series in compliance with legal and policy requirements

Demands

1. 3 record series anticipated to be in compliance with legal and policy requirements

Efficiencies

1. Records Management Activity dollars expenditure per record series in compliance with legal and policy requirements

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. 9 department vehicles operated
 2. 9 vehicles operated more than 10,000 miles per year
-

Demands

1. 9 department vehicles anticipated to be operated
 2. 9 vehicles operated more than 10,000 miles per year
-

Efficiencies

1. \$ Vehicle Management Activity expenditure per vehicle operated
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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
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Family of Measures Results
1. 90% of non-construction payment authorizations (purchase orders) 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. 7,500 payment authorizations received within three business days of physical receipt of item(s)

Demands
1. 7,500 payment authorizations anticipated to be entered into the system

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

Activity Manager(s)	<ul style="list-style-type: none">• Anna Esquivel• Angelica Fuentes
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Activity Budget	\$x,xxx,xxx
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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
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Family of Measures

Results

1. 100% of applicable 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)

Outputs

1. 50 customers responding to the department survey

Demands

1. 50 customers expected to respond to the survey

Efficiencies

1. \$ Department expenditures per customer served

Activity Manager(s)

- **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 PCSO, Public Works, Public Health and County Motorpool users 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 PCSO, Public Works, Public Health and County Motorpool users 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 • Provide loaner vehicles
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Family of Measures

Result

1. 20% or less of light vehicle total repairs will be unscheduled
(Total # light vehicle unscheduled repairs/Total # repairs)
2. 40% or less of heavy equipment repairs will be unscheduled
(Total # of unscheduled heavy equipment repairs/Total # heavy equipment repairs)
3. 98% of after-hours assistance calls will be responded to within one hour
(# of after-hour calls responded to within one hour/total # of after-hour calls responded to)
4. 3% or less of vehicle repairs will return for the same service within 30 days
(# of vehicle repairs returned for the same service/Total # of vehicle repairs)

Outputs

1. 2,000 unscheduled vehicle repairs completed
2. 1,250 unscheduled heavy equipment repairs completed
3. 118vehicle assistance responses

Demands

1. 2,000 unscheduled vehicle repairs expected to be requested
2. 1,250 unscheduled heavy equipment repairs expected to be requested
3. 118vehicle 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)

- 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 PCSO, Public Works, Public Health and County Motorpool users so they can have safe and reliable vehicles and heavy equipment.

Section 2.2: Vehicle Preventative Maintenance and Repair Activity

Activity Purpose Statement The purpose of the Preventative Maintenance and Repair Activity is to provide scheduled vehicle repair and inspection services to PCSO, Public Works, Public Health and County Motorpool users so they can have safe and reliable vehicles to conduct County business.

Activity Services	<ul style="list-style-type: none"> • Car washes • Field tire inspections and repairs • Vehicle 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 • Work orders • Vehicle safety inspections •
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Family of Measures

Results

1. 85% of vehicle preventative maintenance completed within Original Equipment Manufacturer (OEM) established intervals
(# of vehicle preventative maintenance completed in established intervals / total # of vehicle preventative maintenances completed)
2. 95% of vehicles complete a full safety inspection annually
(# of Pinal County vehicles that completed a full safety inspection annually/total # of County vehicles supported)
3. 100% of customers will receive information about vehicle repairs and maintenance status on the Pinal County website

Outputs

1. 770 vehicle safety inspections completed
2. 2,000 vehicle preventative maintenances completed

Demands

1. 810 vehicle safety inspections are anticipated to be requested
2. 2,000 preventative maintenances to be requested

Efficiencies

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

Activity Manager(s) • **Rupert Murrieta**

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 PCSO, Public Works, Public Health and County Motorpool users so they can have safe and reliable vehicles and heavy equipment.

Section 2.3: Heavy Equipment 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 PCSO, Public Works, and Public Health users 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 • Heavy equipment preventative maintenance schedules • 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 • Heavy Equipment maintenance records • Scheduled work orders • Scheduled Heavy equipment safety inspections • Scheduled heavy equipment repairs
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Family of Measures

Results

1. 90% of heavy equipment preventative maintenance completed within 50 hours of scheduled service (# of heavy equipment preventative maintenance completed within 50 hours of scheduled service / total # of heavy equipment preventative maintenances completed)
2. 95% of heavy equipment complete a full safety inspection annually (# of Pinal County vehicles that completed a full safety inspection annually/total # of County vehicles supported)

Outputs

1. 175 heavy equipment safety inspections completed
2. 300 heavy equipment preventative maintenances completed

Demands

1. 183 heavy equipment safety inspections are anticipated to be requested
2. 340 heavy equipment preventative maintenances to be requested

Efficiencies

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

Activity Manager(s)

- **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 PCSO, Public Works, Public Health and County Motorpool users so they can have safe and reliable vehicles and heavy equipment.

Section 2.4: 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 PCSO, Public Works, Public Health and County Motorpool users so they can have their vehicles repaired in a 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
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Family of Measures

Results

1. 85% of accident vehicles repaired within 15 business days
(# of vehicles repaired within 15 days /total # of vehicles replaced or repaired)

Outputs

1. 70 investigation reports completed
2. 61 repairs completed
3. 25 vandalism repairs completed

Demands

1. 70 investigations reports anticipated to be requested
2. 70 repairs anticipated to be requested

Efficiencies

1. \$ Activity expenditure per vehicle repaired.

Activity Manager(s)

- **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 PCSO, Public Works, Public Health and County Motorpool users so they can have safe and reliable vehicles and heavy equipment.

Section 2.5: 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 supported by Fleet Services in a timely and cost effective manner.

Activity Services

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

Family of Measures

Results

1. 7% or less of parts ordered will be returned to the vendor
(# of parts returned to vendor/total # of parts ordered)
2. 95% inventory accuracy maintained by the Parts Department
(# of parts accurately maintained/total number of parts)
3. 10% savings on parts by using competitive pricing
(cost of competition's parts – cost of purchased parts / cost of competition's parts)

Outputs

1. 16,000 parts requests filled
2. 104 off-site deliveries completed

Demands

1. 17,000 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
- Michael Hernandez

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 PCSO, Public Works, Public Health and County Motorpool users so they can have the right equipment to do their job.

Section 3.1: Acquisition, Disposal and Motorpool Activity

Activity Purpose Statement The purpose of the Vehicle & Heavy Equipment Acquisition and Disposal Activity is to provide vehicle consultation, purchase & auction services to PCSO, Public Works, Public Health and County Motorpool users 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
- Radio installations
- New vehicle preparations
- New vehicle/equipment use training sessions
- Customer on-line notifications
- Heavy equipment disposals
- Old vehicle disposals
- Heavy equipment acquisitions
- New vehicle acquisitions
- Vehicle titles
- License plates
- Specialty light and equipment installations
- Custom fabrications
- Vehicle use consultations
- Motorpool Coordinations

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. 25% increase in motor pool usage.
(py motor pool usage – cy motor pool usage/ py motor pool usage)
3. 30% of total Pinal County fleet vehicles replaced according to the adopted replacement schedule (100,000 miles or 10 years)
(# of vehicles in compliance with replacement policy/Total # of Vehicles in Service)

Outputs

1. 15 consultations completed
2. 70 acquisitions completed

Demands

1. 20 consultations expected to be requested
2. 80 acquisitions expected to be requested

Efficiencies

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

Activity Manager(s)

- Rey Flores

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 competitive market cost.

Activity Services	<ul style="list-style-type: none">• Fuel transaction reports• Fuel credit cards• Tax excise deposits	<ul style="list-style-type: none">• Bulk fuel deliveries• Heavy equipment fuel• Automotive fuel
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Family of Measures

Results

1. 5% decrease in fuel usage as compared to last year.
(Gallons of fuel used py – Gallons of fuel used cy/ Gallons of fuel used py)
2. No more than a 10 % variance in bulk fuel inventory.
(Fuel stick reading/# of Current gallons in Inventory)

Outputs

1. 1,200 fuel credit cards distributed for county vehicle use
2. 364,953 gallons of diesel fuel distributed
3. 799,882 of gallons of vehicle fuel distributed

Demands

1. 1550 fuel credit cards anticipated to be requested
2. 370,000 gallons of diesel fuel anticipated to be delivered
3. 803,000 gallons of vehicle fuel anticipated to be delivered

Efficiencies

1. Fuel Management activity \$ expenditure per vehicle mile driven
2. Fuel Management activity \$ expenditure per hour of heavy equipment operated

Activity Manager(s) • **Jerika Brannon**

Activity Budget \$x,xxx,xxx
