

Pinal County Performance Management

Annual Report

FY 2011-2012

FLEET SERVICES

Fleet Services

R
SBP Percent increase in annual hours of technical training completed by technicians

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	75.00%	6.25%	6.25%

This is an annual measure to be reported June 30th. Our goal was to increase technical training for each of our technicians 100 percent from 18 hours per technician or 288 total hours to 36 hours per technician or 576 total hours. We have been short-handed because of industrial injuries and separations of employment. Accordingly we have not been able to sacrifice production time for training opportunities as much as planned. Nevertheless, we were able to increase technical training 6.25% over the last fiscal year.

Technicians received a total of 96 hours of technical training this quarter and 160 hours for the previous quarters for a total of 256 hours year to date. Foremen have been directed to identify specific training needs on an individual basis and proactively seek such training opportunities. We expect to increase training during the remainder of this fiscal year in order to achieve our objective. Note: We have two employees out on FMLA and one who resigned within this quarter.

R
SBP Percent increase in annual safety inspections of heavy mobile equipment

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
25.00%	0.00%	25.00%	0.00%	25.00%	0.00%	25.00%	68.06%	68.06%

We exceeded our goal of completing 90 annual safety inspections of heavy mobile equipment by completing 121 such inspections this year compared to 72 during the year ended June 30, 2011.

R
SBP Percent increase in heavy mobile equipment preventive maintenance service within 50 hours of schedule

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
10.00%	0.00%	10.00%	0.00%	10.00%	0.00%	20.00%	26.85%	26.85%

Preventive maintenance was completed within 50 hours of schedule 411 out of 443 services or 92.8 percent compared to 324 out of 410 services or 79 percent during the prior fiscal year.

Risk Management

S
SBP Maintain annual, County auto accident frequency rate below 1.8338 accidents per 100 employees

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	OT		NOT		NOT		NOT	NOT

46 auto accidents or 2.0956 per 100 employees occurred during the year ended June 30, 2012. This exceeded our target maximum accident rate by about 14 percent. Approximately 445 employees were separated from employment when the County ceased substantially all operations of its Horizon Home Care and Pinal/Gila Long-Term Care departments. These two departments experienced very few automobile accidents. If the Horizon Home Care and Pinal/Gila Long-Term Care employees had been included in our calculation the accident rate would have been 1.9851 per 100 employees; or, about 8 percent above target.

It is important to note that our target of 1.8338 accidents or less per 100 employees represents a 25 percent reduction when compared to the average accident rate of 2.2923 for the three years ended June 30, 2009; our prior base measurement.

S
SBP Maintain recordable, industrial injury/illness incident rate below 3.4 incidents per 100 employees

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	NOT		OT		OT		OT	OT

This is a calendar year measurement. We incurred 78 industrial injuries/illnesses during the year ended December 31, 2011 or 3.2308 injuries/illnesses per 100 employees ("incidence rate"). This represents a reduction of 2.39 percent of the 2010 incidence rate and a cumulative reduction of 49.27 percent when compared to the 2006 incidence rate, our base measure.