



## **FLEET SERVICES DEPARTMENT STRATEGIC BUSINESS PLAN YEAR ENDING JUNE 30, 2012**

### **COUNTY 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**

Help departments achieve operational objectives in a safe work environment by 1) proficiently maximizing utilization and safety of motor vehicles and heavy mobile equipment and 2) providing loss control and insurance program management in a cost-efficient manner.

### **SUMMARY OF MAJOR SERVICES PROVIDED:**

- Safety Inspections
- Preventive Maintenance and Repairs
- New Vehicle Registration
- Equipment Preparation
- Fuel Management
- Custom Fabrication
- Tire Repair and Replacement
- Acquisition and Utilization Consultation
- Motor Pool Management
- Automotive Wash and Detail
- Asset Disposal
- Safety Training
- Hazard Identification and Abatement
- Property and Casualty Insurance Management
- Occupational Safety and Health Management

### **ISSUE STATEMENTS**

#### **Issue 1: Technology and Training**

We will need to continually modernize diagnostic equipment and train technicians in order to minimize outsourcing expense and continue to provide the quality service our customers need and expect.

## **Issue 2: Utilization of Vehicles and Equipment**

We need a policy and procedures, generally accepted throughout the County, to maximize efficient utilization of motor vehicles and heavy mobile equipment in order to reduce unnecessary purchases of such resources.

## **Issue 3: Frequency of Losses**

We need to reduce the frequency of liability insurance claims, automobile accidents and industrial injuries in order to reduce the cost of insurance and uninsured losses.

### **Aligned with the following County priorities:**

**Public Safety:** By 2012 the average law enforcement response time for priority 1 emergency calls will be reduced from 9.43 minutes, as of December 2010, to 8 minutes.

**Transportation:** By 2016 50% of road paving projects will be for top-priority, regionally-significant routes.

**Accountability:** By 2012 there will be a five percent increase in survey respondents who indicate they value the services they receive from the County in return for the taxes they pay.

### **STRATEGIC GOALS:**

1. Increase annual safety inspections completed for heavy mobile equipment and motor vehicles from 60 percent in 2010 to 95 percent by June 30, 2013.
2. Increase the number of heavy mobile equipment units for which preventive maintenance is completed within 50 hours of scheduled service from 80 percent in 2010 to 95 percent by June 30, 2013.
3. Increase annual, technical training completed by each technician from approximately 5 hours in 2010 to 20 or more hours by June 30, 2015.
4. Reduce the base experience modification factor, as calculated by the Arizona Counties Insurance Pool, from 1.17 in 2008 to 1.00 as of June 30, 2013. The base experience modification factor is a measurement that compares liability, automobile and property loss experience of Pinal County to such loss experience of other counties with similar loss exposures.
5. Reduce the auto accident rate 20 percent from 2.2923 accidents per 100 employees, representing the average auto accident rate for the three years ended June 30, 2009, to 1.8338 accidents per 100 employees by June 30, 2012. This is an annual measurement to be reported in July.
6. Reduce the workers' compensation experience modification factor, as calculated by the Arizona Counties Insurance Pool, from 1.16 in 2008 to 1.0 by June 30, 2013. The workers' compensation experience modification factor is a measurement that compares industrial injury loss experience of Pinal County to such loss experience of other public and private entities throughout Arizona with similar loss exposures.
7. Reduce the injury and illness incident rate 20 percent from 4.3574 per 100 equivalent employees in 2008 to 3.4859 per 100 employees as of June 30, 2013.

8. Reduce the number of Occupational Safety and Health Administration (OSHA) citations received during the three years ended June 30, 2011 50 percent during the three years ended June 30, 2014

**ANNUAL PERFORMANCE MEASURES:**

25 percent increase in annual safety inspections of heavy mobile equipment and motor vehicles

10 percent increase in heavy mobile equipment preventive maintenance service within 50 hours of schedule

100 percent increase in annual hours of technical training completed by technicians

Maintain annual, County automobile accident frequency rate below 1.8338 accidents per 100 employees

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

**EXPENDITURES BY FUND:**

<b>Programs/Activities</b>	<b># of Full Time Employees</b>	<b># of Part Time Employees</b>	<b>Cost Center</b>	<b>Total Budget</b>
General Fund Fleet/PCSO	6	1	3410151	\$823,000
General Fund Risk Management	1	0	3410510	\$96,354
<b>General Fund Total</b>	<b>7</b>	<b>1</b>		<b>\$919,354</b>
Highway User Revenue Fund	18	1	3420151	\$3,100,000
<b>Fund Total</b>	<b>18</b>	<b>1</b>		<b>\$3,100,000</b>

**SUPPLEMENTAL FUNDING**

<b>Supplemental Name/Project</b>	<b>Cost Center</b>	<b>Sub Ledger</b>	<b>Total Budget</b>
County Motor Pool Maintenance	1145	912A	\$20,000