

# Pinal County Performance Management

## Annual Report - FY 2013-2014

### FLEET SERVICES

#### Fleet Services

**R**  
**SBP** Increase in annual safety inspections of heavy mobile equipment

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
10.00%	0.00%	10.00%	0.00%	10.00%	0.00%	10.00%	-7.14%	-7.14%

Annual safety inspections were completed on 130 units of heavy mobile equipment representing a decrease of 7 percent when compared to the number of inspections completed during the prior fiscal year. Ninety-seven or 75 percent of such inspections were completed during the fourth quarter.

An employee was derelict in performing his assignments resulting in significant reduction in expected production.

Actions expected to substantially increase the number of timely safety inspections include:

1. The employee who did not perform satisfactorily was separated from employment with Pinal County and replaced by a competent professional.
2. Safety inspections will be more evenly spread throughout the year.
3. If necessary, employees will be required to work overtime in order to complete inspections timely.

**R**  
**SBP** Percent of vehicles that receive preventive maintenance within time intervals recommended by the manufacturer

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
85.00%	83.07%	80.00%	80.32%	80.00%	83.54%	85.00%	82.55%	82.37%

This is an annual measurement. Preventive maintenance was performed within manufacturer-recommended time intervals on 1,764 or 82 percent of 2,137 vehicles that received such service.

The Sheriff Department ("PCSO") represents our greatest opportunity. There were numerous cancellations of appointments for preventive maintenance of PCSO vehicles because deputies could not leave their regions or were not permitted to utilize overtime.

Actions expected to improve performance of this objective and expand our services to all Pinal County Departments include:

1. Implementation of a Centralized Model of Fleet Management in accordance with Board of Supervisor objectives;
2. Addition of a Mechanic Assistant that will focus on service of light and medium duty vehicles;
3. Increasing reminder notifications of scheduled service via e-mail with copies to supervisors;
4. Improved accessibility of loaner vehicles to allow employees to leave their vehicles overnight as opposed to waiting at a shop.

**R**  
**SBP** Reduction of Outside Repair Expense

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
20.00%	0.00%	20.00%	0.00%	25.00%	0.00%	25.00%	22.36%	22.36%

This is an annual measurement. Outside repair expense was \$245,138 representing a decrease of 22 percent when compared to our base measure of \$315,737; the average annual outside repair expense during the three years ended June 30 2012. Therefore, we outperformed our annual target. Outside repairs of \$21,005 for PCSO motor cycles was excluded for purposes of calculating the reduction because we did not assume responsibility for service of such motor cycles until July 1, 2013. Therefore, outside repair of motor cycles was not included in our comparison basis.

During the last quarter outside repair expense was \$93,422; substantially higher than normal. This was due to extraordinary demand including a transmission overhaul on a motor grader that cost \$34,000.

This reduction was accomplished through improved utilization of a Heavy Equipment Technician assigned to provide direct support to the chip-seal crew. During winter months when chip-seal work is not done, the technician makes repairs normally done by outside vendors. Also, we recently created a new position, Mechanic/Fabricator, to take the place of a mechanic position. The Mechanic/Fabricator provided fabrication services normally provided by outside vendors.

# FLEET SERVICES

## Risk Management

### R SBP Decrease County auto accident insurance claims

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	0.00%	5.00%	0.00%	25.00%	0.00%	5.00%	20.99%	20.99%

This is an annual measure. We caused or contributed to the cause of 15 automobile accident insurance claims, not including claims incurred but not reported to us. County vehicles were driven approximately 10,815,706 miles. Therefore, the claims rate was 1.25 claims per 1,000,000 miles driven. This represents a decrease of about 21 percent when compared to the base rate of 1.7553, the average annual claims rate for the three years ended June 30, 2013.

### R SBP Reduce recordable, industrial injury/illness incident rate

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
30.00%	0.00%	0.00%	19.61%	19.61%	19.61%	30.00%	19.61%	19.61%

This is an annual measure based on the calendar year ending December 31, 2013. We incurred 78 recordable industrial injuries during the 12 months ended December 31, 2013 representing a reduction of about 20 percent when compared to the incident rate for the year ended December 31, 2012. This indicates a reversal of the upward trend we experienced during 2012.

### S SBP By June 30, 2014 departmental safety procedures established in Animal Control and Facilities Management Departments

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	OT		OT		NOT		NOT	NOT

Target departments with the exception of our Public Works Department have indicated that lack of resources has prevented any serious progress in establishing safety procedures.

Public Works is collaborating well with Risk Management; however, progress has been underwhelming. Visits to county yards and county complexes are revealing a slow but continuous improvement in such areas as housekeeping and safe behavior. Accordingly, potential hazards are being recognized and addressed. Inspections have been made of buildings and grounds with recommendations made to the foreman of the yard or their superior. In the coming year our Safety Manager will be accompanied on inspections of Public Works Highway Maintenance Yards by the Public Works Branch Chief. A special form will be utilized to document discrepancies for future reference. Tailgate safety meetings before the assigned work days begin will be emphasized.

Job Safety Analysis and Accident Investigation Training was completed by Public Works supervisors during the first quarter of 2014. Risk Management recently met with Public Works foremen to help begin the process of preparing Job Safety Analysis Forms. Preparation of such forms is the first step in creating written procedures with an appropriate focus on safety.

As more departments begin to show the understanding and knowledge of the importance and benefits of a safety program, and how their contribution in the form of policy and procedures can make their daily task safer for all concerned, then the program will accelerate. The safety baseline has been established. The task now at hand is to train and educate those whose contribution will make a difference in the safety program.