

Pinal County Performance Management

Annual Report - FY 2014-2015

FLEET SERVICES

Fleet Services

R SBP 85 percent of preventive maintenance on light vehicles completed within manufacturer-recommended time intervals

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
85.00%	81.82%	83.00%	84.36%	85.00%	79.61%	82.00%	82.24%	82.18%

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

In accordance with implementation of a centralized fleet management system that serves all county departments, we staffed an existing Public Works heavy mobile equipment maintenance shop in Casa Grande with an Automotive Repair Technician. This will make it easier for PCSO deputies to bring their vehicles in for service. We are preparing an underutilized garage located at a PCSO Substation in Gold Canyon to be used as a repair facility. This facility will be staffed part-time. The Gold Canyon Shop will serve deputies and other departments in the vicinity of Apache Junction and Gold Canyon.

As stated, we completed implementation of a centralized fleet management system that serves all departments. We expect the timeliness of preventive maintenance to improve over the next year as departments gain an understanding of the importance of such service and discover how simple our process at Fleet Services works for them.

We were not able to add an Automotive Repair Technician to our staff on July 1, 2015 as planned due to the need to reduce our budget. We expect this to hinder our progress somewhat. Nevertheless, we intend to transfer underutilized vehicles from departments to our motor pool making it easier for our customers to obtain service because of the increased availability of loaner vehicles. Additional loaner vehicles coupled with additional automotive maintenance facilities, strategically located, is expected to improve the percentage of vehicles that receive timely preventive maintenance.

R SBP Complete annual safety inspections on at least 90 percent of heavy mobile equipment units

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	0.00%	95.00%	0.00%	95.00%	0.00%		73.40%	73.40%

We failed to achieve our objective of performing safety inspections on at least 90 percent of heavy mobile equipment units and heavy trucks because we have not been able to replace an Equipment Repair Technician who retired in January. We intend to outsource more inspections to correct this unsatisfactory result.

R SBP Reduction of Outside Repair Expense

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
20.00%	0.00%	8.00%	0.00%	8.00%	0.00%		21.20%	21.20%

This is an annual measurement. Outside repair expense was \$248,796 representing a decrease of 21 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.

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

FLEET SERVICES

Risk Management

R SBP Decrease County auto accident insurance claims

FY15 Target	Q1		Q2		Q3		Q4	FY15 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	0.00%	5.00%	0.00%	5.00%	0.00%		45.26%	45.26%

This is an annual measure. We caused or contributed to the cause of 12 automobile accident insurance claims, not including claims incurred but not reported to us. County vehicles were driven approximately 12,487,661 miles developing a claims rate of 0.9609 claims per 1,000,000 miles driven. This represents a decrease of about 45 percent when compared to the base rate of 1.7553, the average annual claims rate for the three years ended June 30, 2010.

Our claims rate over the three years ended June 30, 2015 was 1.2225 representing a reduction of 30 percent when compared to our base period. Therefore, we far-exceeded our strategic goal to reduce the claims rate 10 percent over a rolling three-year period by June 30, 2016 when compared to such rate incurred over our base period.

The Pinal County Sheriff Office ("PCSO") made the most significant improvement when compared to all other departments. Automobile accidents caused by or contributed to by the PCSO over the 8 years ending June 30, 2015, the period over which this measurement has been documented, represented about 68 percent of all such losses incurred by all departments. However, automobile accidents caused by or contributed to by the PCSO during the 3 years ended June 30, 2015 represented only 33 percent of such losses incurred by all departments. This achievement is even more significant considering the dissolution of two departments in 2010 and substantial reduction in non-PCSO vehicles. This achievement was the result of implementation of fundamental management techniques; 1) Training; 2) Monitoring accidents and driving habits of employees, 3) Appropriate disciplinary actions and 4) Intolerance of unreasonable driving practices. Accordingly, our Sheriff Department should be commended.

R SBP Maintain recordable, industrial injury/illness incident rate below 4.000 per 100 employees

FY15 Target	Q1		Q2		Q3		Q4	FY15 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
4.00%	0.00%		5.08%	5.76%	0.00%		5.32%	5.15%

This is an annual measurement based on the calendar year. We incurred 50 industrial injuries deemed recordable by the US Department of Labor during the first six months of calendar 2015; or, 5.32 incidents per 100 equivalent, full-time employees. This is slightly above the rate of 5.0761 incidents per 100 employee equivalents incurred during calendar 2014. The 2014 incident rate represented an increase of 28.59 percent over an incident rate of 3.9276 incurred during 2013. Clearly, our loss control strategy has become ineffective. We are collaborating with the County Manager and other officials to develop an action plan, including the appropriation of funds, to reduce the frequency of industrial injuries to less than 4 incidents per 100 employees.

S SBP By June 30, 2015 departmental safety procedures established in Animal Care and Control and Public Works Departments

FY15 Target	Q1		Q2		Q3		Q4	FY15 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	NOT		NOT		NOT		NOT	NOT

Target departments as well as most other 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 completed numerous Job Safety Analysis. Preparation of such forms is the first step in creating written procedures with an appropriate focus on safety.

Accident Investigation Training was completed by Public Works supervisors during the first quarter.