PINAL • COUNTY
wide open opportunity

FLEET SERVICES DEPARTMENT
STRATEGIC BUSINESS PLAN
YEAR ENDING JUNE 30, 2015

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: Centralized Fleet Management

There is a need for centralized service management of all passenger vehicles, trucks and heavy mobile equipment in order to ensure proper maintenance of such assets. This is expected to 1) reduce vehicle acquisition and operating costs, 2) improve vehicle reliability and utilization, and 3) enhance safety.

Issue 2: 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 property, liability, automobile, and workers' compensation losses in order to reduce the cost of insurance and uninsured losses.

Aligned with the following County priorities:

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

STRATEGIC GOALS:

1. Develop and implement a county safety policy, approved by the Board of Supervisors, and collaborate with specifically identified departments to establish and implement departmental safety management policies and procedures. By 2018, the following departments will have established and implemented written, safety management programs:
    a. Animal Care & Control
    b. Facilities Management
    c. Fleet Services
    d. Public Health
    e. Public Works
    f. PCSO Patrol
    g. PCSO Detention.

2. Reduce average outside repair expense for mobile equipment over a rolling three-year period 20 percent by June 30, 2015 when compared to the average expense for the three years ended June 30, 2012.

3. Increase the percentage of light vehicles that receive scheduled maintenance within manufacturer-recommended time intervals from 67 percent for fiscal 2011 to 85 percent by the year ending June 30, 2014.

4. Increase annual safety inspections completed for heavy mobile equipment from 60 percent in 2010 to 90 percent by June 30, 2015.

5. 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, 2018. 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.

6. Reduce the average County auto accident insurance claims rate 10 percent from 1.7553 claims per 1,000,000 miles driven to 1.5798 claims per 1,000,000 miles driven over a rolling three-year period by June 30, 2016.

7. Maintain the workers' compensation experience modification factor, as calculated by the Arizona Counties Insurance Pool, at 1.0 or below representing a reduction of 21 percentage points since 2006. 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.

8. Maintain the average recordable industrial injury and illness incident rate at or below 3.3999 per 100 employees over a rolling three-year period. This represents a reduction of 37 percent since 2006 when the incident rate was 6.3685 per 100 employees.

ANNUAL PERFORMANCE MEASURES:

1. Assist the following departments to establish and implement departmental safety management policies and procedures:
    a. Public Works
    b. Animal Care and Control

2. Reduce outside repair expense for mobile equipment 20 percent, from $198,406, representing the average annual expense during the 3 years ended June 30, 2012, to no greater than $159,000.

3. 85 percent of light vehicles will receive preventive maintenance in accordance with time intervals recommended by manufacturers.

4. Annual safety inspections will be completed on 90 percent of heavy mobile equipment units.

5. 5 percent reduction in County automobile accident insurance claims rate from an average rate of 1.7553 claims per 1,000,000 miles driven to 1.6675 per 1,000,000 miles driven.

6. Maintain recordable, industrial injury/illness incident rate of 3.999 incidents or less per 100 employees.

EXPENDITURES BY FUND:

Programs/Activities	# of Full Time Employees	# of Part Time Employees	Cost Center	Total Budget
General Fund Fleet/PCSO	8		3410152	$ 2,990,705
General Fund Risk Management	1		3410510	$ 3,871,993
General Fund Motor Pool			3410151	$ 20,007
Total General Fund	**9**			**$ 6,882,705**
County Fleet Maintenance	**3**		**3412069**	**$ 454,527**
Highway User Revenue Fund	**17**	**1**	**3420151**	**$ 5,349,615**