



FLEET SERVICES DEPARTMENT STRATEGIC BUSINESS PLAN FY 2015/2016

COUNTY VISION

Pinal County Government leads through innovation and collaboration which results in vibrant, safe, sustainable communities.

COUNTY MISSION

Pinal County Government protects and enhances its citizens' quality of life by driving economic development and providing efficient, effective, needed services through talented, motivated employees.

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 an effective, 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: Safety Management

The identification and resolution of safety issues and safety performance results are seen as responsibilities of the County Risk Manager. We need to create a new safety culture wherein 1) line management has primary responsibility for safety management and 2) management and employees are held to a high standard of safety performance. Failure to create such a culture is expected to result in high frequency and severity rates of property, liability, automobile, and employee injury accidents when compared to other entities with similar loss exposures.

Issue 2: Building Maintenance

Electrical and plumbing systems in some county buildings have deteriorated. Such deterioration has increased the risk of fire and plumbing system failure. Failure to identify and correct these hazards is expected to result in significant property losses, and may result in bodily injury and death, due to fire, electrocution, and other perils.

Issue 3: Centralized Fleet Management

There is a need for a centralized vehicle management system that will 1) ensure proper maintenance, 2) reduce acquisition and operating costs, 3) improve vehicle reliability and utilization, and 4) enhance safety.

COUNTY PRIORITY ALIGNED TO:

Aligned with the following County priorities:

Strategic Priority 4: Financial Stability and Health

Strategic Priority 6: Employee Morale, Retention, and Recruitment

2-5 YEAR STRATEGIC GOALS:

1. Collaborate with department directors and elected officials to create a safety culture wherein the identification and resolution of safety issues and safety performance results are seen as responsibilities of line management by 2018.
2. Collaborate with Facilities and County Manager to identify, fund, and correct deteriorated electrical and plumbing systems and maintain such systems in all county buildings by 2020.
3. Complete the implementation of a centralized vehicle management system by June 30, 2016 in order to 1) ensure proper maintenance, 2) reduce acquisition and operating costs, 3) improve vehicle reliability and utilization, and 4) enhance safety.
4. 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, 2016.
5. Increase annual safety inspections completed for heavy mobile equipment from 60 percent in 2011 to 90 percent by June 30, 2016.
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. 85 percent of light vehicles will receive preventive maintenance in accordance with time intervals recommended by manufacturers.
2. Departments will conduct and document at least 200 premises hazard identification surveys.
3. Electrical and plumbing systems of at least five buildings will be assessed; corrective action plans will be developed, funded, and implemented.
4. Reduce the number of county vehicles registered for use on public highways 2 percentage points from .5547 vehicles per employee to .5436 vehicles per employee by June 30, 2016
5. Annual safety inspections will be completed on 90 percent of heavy mobile equipment units.
6. Reduce the average automobile accident insurance claims rate 10 percentage points from 1.7553 claims per 1,000,000 miles driven for the three years ended June 30, 2010 to 1.5798 claims per 1,000,000 miles driven over a rolling three-year period ending June 30th of each year.
7. 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 PCSO Fleet | 8 | | 3410152 | \$ 2,991,000 |
| General Fund Risk Management | 1 | | 3410510 | \$ 3,872,000 |
| General Fund Fleet | 3 | | 3412069 | \$ 562,000 |
| General Fund Motor Pool | | | 3410151 | \$ 20,000 |
| Total General Fund | 12 | | | \$ 6,882,705 |
| Highway User Revenue Fund | 20 | 1 | 3420151 | \$ 5,349,615 |
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| | | | | |
| Total | 32 | 1 | | \$12,232,320 |
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