

Internal Services: Fleet Division Fiscal Year 2016/2017 Performance Measures

Overview

Incline Village General Improvement District (IVGID) Fleet Division is a break-even internal service operation responsible for procuring the vehicles and equipment utilized by all IVGID operating departments; setting up, installing auxiliary equipment, and making necessary modifications for the equipment's specific job requirements. Fleet Division maintains and repairs all vehicles and equipment throughout the equipment's service life and replaces/disposes of used and excess equipment at the end of its life cycle. The District's welding repairs, metal machining requirements, and prototype metal fabrication projects also fall within the Fleet Division's duties.

The Fleet Division is also responsible for administrating and conducting operator training in federally mandated forklift operation, ski resort passenger shuttle operations, and heavy and miscellaneous equipment operator training.

The Fleet Division provides cost reports to internal customers for monitoring vehicle and equipment expenses and meets with operating Departments regularly to review priorities and challenges. Fleet Division continues to operate the three main year-round repair facilities at Public Works (Sweetwater), Diamond Peak, Championship Golf and one seasonal facility at Mountain Golf. The service and repair of Parks Department equipment occurs at the Sweetwater shop.

Efficiency

Vehicle Equivalency Units (VEU) is a measurement standard set by the National Association of Fleet Administration (NAFA) to estimate, among other things, mechanic staffing needs. A VEU represents the maintenance load created by a 4-door, two wheel drive midsize car. A journeyman mechanic, in an efficiently run shop, should maintain between 62.5 and 73 VEU's per year. Currently, at a VEU count of 544.25, IVGID should employ between 7.5 and 8.7 line mechanics. This does not take into account budgeting, administrative, accounting, shop clean up, parts inventory duties, custom fabrication, and operator training that fall into Fleet Division's area of responsibility. Currently, the Fleet Division has a total of seven (7) Staff members consisting of one Superintendent, five Mechanics, and one Assistant Mechanic.

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IVGID Vehicle Equivalency Units (VEU) and Labor Matrix

Venue	VEU	Industry Standard Mechanics (Low)	Industry Standard Mechanics (High)	Current Fleet Staff
Public Works (includes Admin)	153.10	2.10	2.45	2.20
Ski	92.10	1.26	1.47	1.26
Parks, Recreation and Beaches	50.60	0.69	0.81	0.87
Golf (Championship, Mountain, Food and Beverage)	248.45	3.40	3.98	2.67
District Totals	544.25	7.46	8.71	7.00

Effectiveness

Performance Description (Work Orders)	2014/2015 Value	2015/2016 Value	2016/2017 Target	Report #2 07/01/2016 to 12/31/2016
Preventative Maintenance	1,530	2,200	2,400	1,511
Corrective Maintenance	2,460	3,800	4,000	927
Projects & Fabrication	280	300	300	131
Other	713	1,100	1,100	482
Total Repair Activities	4,983	7,400	7,800	3,051

Performance Description	2014/2015 Value	2015/2016 Value	2016/2017 Target	Report #2 07/01/2016 to 12/31/2016	Industry Standard Low	Industry Standard High
Preventative to Corrective Maintenance Ratio	62.2%	57.9%	60%	70.53%	40%	70%

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Performance Description	2014/2015 Value	2015/2016 Value	2016/2017 Target	Report #2 07/01/2016 to 12/31/2016
In-Shop Repairs	4,773	6,500	6,800	2,874
Field Repairs	181	400	400	163
Outside Vendor Repairs	29	22	22	14
Operator Training Hours	81	80	80	20
Mechanic Training Hours	40	60	60	8
Vehicle Accidents	44	70	70	48
Pieces of Equipment	609	607	613	
<u>Staffing</u>				
Full Time Equivalent	6	7	7	

Community Value

The Fleet Division is staffed with trained professional mechanics Monday through Friday 7 a.m. until 5:30 p.m. but is also available 24 hours/7 days per week on a call in basis. Fleet Mechanics and repair shops are well equipped to repair and service all District owned vehicles and equipment and rarely use outsourced labor vendors unless the repair requires special tooling or equipment to do the job. These types of repairs usually consist of body and paint repairs, front end alignment service, and upholstery repair.

The following is a list of outside vendors' labor rates in the Reno and Sacramento area for services and tasks the Fleet Division routinely handles in-house. The District's proposed 2016/2017 Fleet billing rate is \$70 per hour.

Heavy Equipment Repair: \$98 per hour in shop, \$115 per hour field service plus \$7.75 per mile for travel

Standby Generator Repair: \$118 per hour plus \$7.75 per mile for travel

Snow Grooming Equipment Repair: \$105 per hour plus \$1.75 per mile for travel

Large Truck and Trailer Repair: \$115 per hour plus \$2.00 per mile for travel

Turf Equipment Repair: \$107 per hour plus \$150 travel for Incline Village

Light Trucks and Vehicles Repair: \$116 per hour

Welding/Fabrication Service: \$90 per hour