

CENTRAL AUTOMOTIVE MAINTENANCE

Description

Central Automotive Maintenance (CAM) is a division of the Department of General Services that maintains all automotive equipment, automotive refueling facilities, and leased vehicles used by various County agencies. Maintenance activities are performed at two locations, one in the western portion of the County on Woodman Road, and the other in the eastern portion of the County on Dabbs House Road. There are eight self-service automotive refueling facilities throughout the County that provide gasoline, diesel, and propane fuels. CAM owns and leases passenger sedans, pickup trucks, vans, and several buses to other County departments on a monthly basis. Funding for all of these activities is primarily provided through inter-department billings.

Objectives

- To maintain County automotive equipment as effectively and efficiently as possible.
- To provide leased vehicles to conduct County business.
- To provide fuel for County vehicles.

Budget Highlights

The Department's budget for FY2010-11 is \$20,502,272. This represents a decrease of \$1,220,379 or 5.6 percent over the FY2009-10 approved budget. Personnel costs are decreasing by 1.4 percent which is primarily due to readjusting salaries to current year levels and not budgeting a wage adjustment for FY2010-11.

The overall operating component totals \$16,716,620, which is a decrease of \$1,167,340, or 6.5 percent over the previous approved budget. This decrease is the result of capturing savings in the amounts budgeted for gasoline and diesel. CAM will also capture savings in the operating component due to energy efficient initiatives implemented at the Western Maintenance Facility during FY2009-10. The first initiative was to install more efficient lighting structures. The second initiative installed a 'clean-burn' system, which utilizes used motor oil as a source for heating the Western Maintenance Facility.

The capital component, excluding vehicles, totals \$248,360 for FY2010-11. New capital expenditures include a 64,000 lb. mobile lifts and four air conditioner charging stations. The FY2010-11 budget also includes \$2,617,600 for the

Annual Fiscal Plan

<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Original</u>	<u>FY11 Approved</u>	<u>Change 10 to 11</u>
Personnel	\$ 3,595,249	\$ 3,838,691	\$ 3,785,652	(1.4%)
Operation	11,952,115	17,883,960	16,716,620	(6.5%)
Capital	1,915,904	3,038,343	2,884,960	(5.0%)
Sub-Total	<u>\$ 17,463,268</u>	<u>\$ 24,760,994</u>	<u>\$ 23,387,232</u>	<u>(5.5%)</u>
Recommended Adjustments	<u>0</u>	<u>(3,038,343)</u>	<u>(2,884,960)</u>	<u>(5.0%)</u>
Total Budget	<u><u>\$ 17,463,268</u></u>	<u><u>\$ 21,722,651</u></u>	<u><u>\$ 20,502,272</u></u>	<u><u>(5.6%)</u></u>
Personnel Complement	65	65	65	0

Central Automotive Maintenance (cont'd)

Performance Measures

	FY09	FY10	FY11	Change 10 to 11
Workload Measures				
Number of County Vehicles	3,173	3,181	3,194	13
Gallons of Fuel Consumed	2,963,209	3,070,755	3,077,009	6,254
Annual Miles Driven	24,594,634	25,487,266	25,539,175	51,909
Equipment to Mechanic Ratio	72	73	74	1

replacement of 106 motor pool vehicles, as compared to \$2,816,700 for the replacement of 112 motor pool vehicles in the FY2009-10 approved budget. Motor pool vehicles scheduled for replacement in FY2010-11 include 16 compact sedans, 13 full-size sedans, 3 mid-size sedans, 13 vans, 8 sport utility vehicles, and 53 trucks. Finally, one new pick-up truck is budgeted for \$19,000 to be purchased in FY2010-11 to assist in the maintenance of the Eastern Henrico Recreation Center.

The Division of Central Automotive Maintenance is an internal service fund due to its ability to generate revenues that offset its expenditures. The majority of CAM's revenues are generated from charges to user departments for three primary services: automotive maintenance, motor pool, and fuel. Revenues from automotive maintenance performed at both the West End and East End maintenance facilities are estimated at \$7,020,000 for FY2010-11.

Motor pool revenues are projected to decrease by \$223,736, or 5.2 percent. Vehicle rental charges cover maintenance and operation costs plus a charge for vehicle replacement that accumulates in CAM's fund balance, which is then used for the purchase of replacement vehicles (106 will be replaced in the FY2010-11 budget). It should be noted that vehicle rental charges were decreased in FY2010-11.

The estimate for CAM's fuel revenues totals \$8,934,772 for FY2010-11. Fuel consumed by a

department owned vehicle is charged to departments at actual cost plus a mark up per gallon which covers the cost of providing the fuel service. In FY2010-11, the charge per gallon of diesel fuel is estimated at \$3.52 and the charge per gallon of gasoline is \$3.13. While gasoline and diesel fuel prices have fallen significantly more than FY2010-11 estimates would indicate, this estimate is necessary due to the uncertainty of the fuel market. It should be noted that the budgeted cost per gallon and fleet miles to be driven are estimates.

Historical (budget assumption) information is as follows:

Gasoline (per gallon)	Dept Cost	CAM Cost
FY2006-07	\$2.61	\$2.50
FY2007-08	\$2.61	\$2.50
FY2008-09	\$2.61	\$2.52
FY2009-10	\$3.59	\$3.50
FY2010-11	\$3.13	\$3.04

Diesel (per gallon)	Dept Cost	CAM Cost
FY2006-07	\$2.61	\$2.50
FY2007-08	\$2.61	\$2.50
FY2008-09	\$2.61	\$2.52
FY2009-10	\$3.84	\$3.75
FY2010-11	\$3.52	\$3.43

Miscellaneous revenue for CAM is projected at \$247,500 for FY2010-11 and includes the sale of vehicles, employee use of County vehicles, and recoveries and rebates.