

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 FY2013-14 is \$20,415,642. This represents a decrease of \$45,531, or 0.2 percent when compared to the FY2012-13 approved budget. Personnel costs are decreasing \$45,531, or 1.1 percent as a result of turnover in the division. Partially offsetting the decrease is the impact of Senate Bill 497, which required a 5.0 percent salary increase, partially offset by a reduction in the VRS Requirement.

The overall operating component totals \$16,423,082, which reflects no change when compared to the FY2012-13 approved budget. The capital component, excluding vehicles, totals \$210,465 for FY2013-14. Capital expenditures include three 64,000 pound mobile lifts, one snap on scanner, four mechanic's vices, one rim clamp tire changer, one automotive tire balancer, one parts washer, one drive impact wrench, two work benches, one truck tire balancer, one truck tire changer, one 12/24 volt jump box, two battery chargers, one air conditioner charging station and the scheduled replacement of 28 personal computers originally purchased in 2009.

Annual Fiscal Plan

<u>Description</u>	<u>FY12 Actual</u>	<u>FY13 Original</u>	<u>FY14 Approved</u>	<u>Change 13 to 14</u>
Personnel	\$ 3,753,946	\$ 4,038,091	\$ 3,992,560	(1.1%)
Operation	15,407,170	16,423,082	16,423,082	0.0%
Capital	1,999,100	2,462,110	2,989,965	21.4%
Sub-Total	<u>\$ 21,160,216</u>	<u>\$ 22,923,283</u>	<u>\$ 23,405,607</u>	<u>2.1%</u>
Recommended Adjustments	0	(2,462,110)	(2,989,965)	
Total Budget	<u>\$ 21,160,216</u>	<u>\$ 20,461,173</u>	<u>\$ 20,415,642</u>	<u>(0.2%)</u>
Personnel Complement	67	67	67	0

Central Automotive Maintenance (cont'd)

Performance Measures

	FY12	FY13	FY14	Change 13 to 14
Workload Measures				
Total Vehicles/Equipment Maintained by CAM	3,361	3,395	3,395	0
Gallons of Fuel Consumed	2,940,537	2,918,184	2,880,688	(37,496)
Annual Miles Driven	24,553,438	24,366,836	24,053,745	(313,091)
Equipment to Mechanic Ratio	83	83	82	(1)

The FY2013-14 budget also includes \$2,779,500 for the replacement of 110 motor pool vehicles, as compared to \$2,285,400 for the replacement of 88 motor pool vehicles in the FY2012-13 approved budget. Vehicles scheduled to be replaced next year include 23 compact sedans, 9 full-size police sedans, 3 mid-size sedans, 4 vans, 11 sport utility vehicles, and 60 trucks.

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 \$8,260,000 for FY2013-14.

Motor pool revenues are projected at \$4,225,000 in FY2013-14. 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 (110 vehicles are scheduled for replacement in the FY2013-14 budget).

The estimate for CAM's fuel revenues totals \$7,658,542 for FY2013-14. Fuel consumed by a department owned vehicle is charged to departments at actual cost plus a markup per gallon which covers the

cost of providing the fuel service. In FY2013-14, the charge per gallon of diesel fuel is estimated at \$3.52 and the charge per gallon of gasoline is \$3.13. 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
FY2008-09	\$2.61	\$2.52
FY2009-10	\$3.59	\$3.50
FY2010-11	\$3.13	\$3.04
FY2011-12	\$3.13	\$3.04
FY2012-13	\$3.13	\$3.04
FY2013-14	\$3.13	\$3.04

Diesel (per gallon)	Dept Cost	CAM Cost
FY2008-09	\$2.61	\$2.52
FY2009-10	\$3.84	\$3.75
FY2010-11	\$3.52	\$3.43
FY2011-12	\$3.52	\$3.43
FY2012-13	\$3.52	\$3.43
FY2013-14	\$3.52	\$3.43

Miscellaneous revenue for CAM is projected at \$272,100 for FY2013-14 and includes the sale of vehicles, employee use of County vehicles, recoveries and rebates, and revenues from the energy connect program.