

## CENTRAL AUTOMOTIVE MAINTENANCE

### Description

Central Automotive Maintenance (CAM) is a division within the Department of General Services tasked with supporting the County's diverse fleet of over 3,600 units. CAM provides fleet management services, repair and preventive maintenance services, fleet refueling, motor pool lease vehicles, and County's large vehicle wash facility. Fleet repair and maintenance activities are performed at two locations. The main shop is located in the western portion of the County on Woodman Road, and a satellite shop is located in the eastern portion of the County on Dabbs House Road. CAM operates eight (8) self-service refueling facilities strategically located within the County that provide unleaded gasoline, diesel fuel, and propane. CAM owns and leases approximately 700 passenger sedans, pickup trucks, vans, and other miscellaneous vehicles to other County departments through its motor pool operation. CAM is an Internal Service Fund organization and as such funding for all aforementioned activities is provided through inter-departmental billings.

### Objectives

- To provide high quality fleet and equipment management services.
- To maintain the County's automotive and equipment fleet as safely and efficiently as possible.
- To provide motor pool lease vehicles to other County agencies.
- To provide dependable fuel supplies for County-owned vehicles.

### Budget Highlights

The Central Automotive Maintenance budget for FY2018-19 totals \$21,816,491, which represents a net increase of \$772,940 or 3.7 percent from the previous approved budget. The personnel component totals \$4,583,222, which is a \$159,458 or 3.6 percent increase compared to FY2017-18. This increase is

### Annual Fiscal Plan

<u>Description</u>	<u>FY17 Actual</u>	<u>FY18 Original</u>	<u>FY19 Approved</u>	<u>Change 18 to 19</u>
Personnel	\$ 4,116,656	\$ 4,423,764	\$ 4,583,222	3.6%
Operation	13,456,372	13,978,487	14,742,869	5.5%
Capital	2,985,479	2,641,300	2,490,400	(5.7%)
Budget	<u>\$ 20,558,507</u>	<u>\$ 21,043,551</u>	<u>\$ 21,816,491</u>	<u>3.7%</u>
Personnel Complement*	67	70	71	1

\*The complement includes the addition of one Fire Equipment Mechanic position for FY2018-19.

Central Automotive Maintenance (cont'd)

	Performance Measures			Change 18 to 19
	FY17	FY18	FY19	
<b>Workload Measures</b>				
Total Vehicles/Equip. Maintained by CAM	3,622	3,600	3,600	0
Gallons of Fuel Consumed	3,045,532	3,137,000	3,231,000	94,000
Annual Miles Driven	25,273,320	26,285,000	27,336,000	1,051,000
Equipment to Mechanic Ratio	80	75	73	(2)
Fleet Readiness (Countywide Goal of 95%)	N/A	95%	95%	95%

driven by a salary increase for FY2018-19, rising health care costs and funding for a Fire Equipment Mechanic. The salary and associated benefits for this new position totals \$56,148.

The overall operating component totals \$14,742,869, which reflects an overall increase of \$764,382 or 5.5 percent from the previous approved budget. This increase reflects the reallocation of funding to the capital component. It is important to note that adjustments were made to several accounts within the operating component to more accurately reflect forecasted expenditures.

The capital component totals \$2,490,400 and includes \$2,076,500 for the replacement of 70 motor pool vehicles. Vehicles scheduled to be replaced next year include 11 compact sedans, 40 trucks, 7 vans, 11 sport utility vehicles, and 1 mid-size sedan. The capital component also includes \$99,500 for the purchase of two new vehicles for Public Works and one for Fire. It is important to note that funding of \$99,500 to support this budget request is to be provided by a transfer from the General Fund. The remaining \$314,400 budgeted to replace old vehicle lifts, completion of the new CAM West oil distribution system, and replace truck tire balancer/changer.

The Division of Central Automotive Maintenance is an Internal Service Fund program and as such CAM generates revenue through its rates and fees to recover expenditures. CAM's revenues are generated from charges to user departments for three primary services: fleet repair and preventive maintenance, motor pool vehicle leasing, and fuel services.

Revenues from fleet repair and maintenance performed at both the West End and East End maintenance facilities are estimated at \$11,541,690 for FY2018-19.

The labor rate for CAM is increasing from \$53 per hour in FY2017-18 to \$58 per hour in FY2018-19, the first of three year effort to more accurately reflect the costs in this area. Motor pool vehicle lease revenues are projected at \$3,910,500 in FY2018-19. Vehicle rental rates are designed to recover maintenance and operational costs along with a vehicle replacement additive that accumulates in CAM's fund balance. This additional revenue is then used for the purchase of replacement motor pool vehicles. In FY2016-17, CAM introduced a flat monthly or daily rental rate for motor pool vehicles in lieu of the former rate structure which charged a flat fee for the first 1,000 miles plus 20¢ for each additional mile. The new rate structure enables the users to more accurately forecast future motor pool costs.

The estimate for CAM's fuel revenues totals \$5,828,801 for FY2018-19. 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. The mark-up per gallon is 1 cent in FY2018-19, the first of a three year effort to more accurately reflect costs in this area.

A total of \$136,000 in revenues has been budgeted for the Vehicle Wash Facility. Miscellaneous revenue for CAM is projected at \$300,000 for FY2018-19 for the sale of vehicles.

Beginning in FY2017-18, an additional performance measure that tracks overall Fleet Readiness was adopted for Central Automotive Maintenance. This measurement will compare the number of out-of-service units to the overall fleet count to determine the percentage of vehicles ready for service each day. An aggressive overall readiness rate of 95% has been adopted for the countywide fleet.