

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 3,500 units. CAM provides fleet management services, repair and preventive maintenance services, fleet refueling, motor pool lease vehicles, and a 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 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 County agencies.
- To provide dependable fuel supplies for County-owned vehicles.

BUDGET HIGHLIGHTS

The Central Automotive Maintenance approved budget for FY2019-20 totals \$22,430,361, which represents a net increase of \$613,870 or 2.8 percent from the previous approved budget. This increase is driven solely by the personnel component and reflects salary increases as well as rising health care costs.

FISCAL YEAR 2020 SUMMARY

Description	Annual Fiscal Plan			
	FY18 Actual	FY19 Original	FY20 Approved	Change 19 to 20
Personnel	\$ 4,198,632	\$ 4,583,222	\$ 4,702,292	2.6%
Operation	14,725,517	14,742,869	14,820,269	0.5%
Capital	2,532,724	2,490,400	2,907,800	16.8%
Total	<u>\$ 21,456,873</u>	<u>\$ 21,816,491</u>	<u>\$ 22,430,361</u>	<u>2.8%</u>
Personnel Complement	70	71	71	0

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PERFORMANCE MEASURES

	FY18	FY19	FY20	Change 19 to 20
Workload Measures				
Total Vehicles/Equip. Maintained by CAM	3,650	3,600	3,615	15
Gallons of Fuel Consumed	2,982,165	3,231,000	3,075,000	(156,000)
Annual Miles Driven	17,956,232	27,336,000	22,500,000	(4,836,000)
Equipment to Mechanic Ratio	76	73	73	0
Fleet Readiness (Countywide Goal of 95%)	95%	95%	95%	0%

BUDGET HIGHLIGHTS (CONTINUED)

The overall operating component totals \$14,820,269, which reflects an overall increase of \$77,400 or 0.5 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 \$2,907,800 and includes \$2,174,000 for the replacement of 64 motor pool vehicles. Vehicles scheduled to be replaced during FY2019-20 includes 15 sedans, 25 trucks, 13 vans, and 11 sport utility vehicles. The remaining \$430,800 is budgeted to replace old vehicle lifts, completion of the new CAM West oil distribution system, and a replacement truck tire balancer/changer.

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 \$11,600,000 for FY2019-20. The labor rate for CAM is increasing from \$58 per hour in FY2018-19 to \$63 per hour in FY2019-20, which represents year two of a three-year effort to more accurately reflect the costs in this area.

Motor pool vehicle lease revenues are projected at \$4,000,000 in FY2019-20. 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 \$5,848,637 for FY2019-20. 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 proposed to be increased by 1 cent in FY2019-20 to 11 cents. This represents year two of a three-year effort to more accurately reflect costs in this area.

A total of \$108,000 in revenues has been budgeted for the Vehicle Wash Facility. CAM will move forward with a chargeback process to recover wash facility operating costs in FY2019-20. Miscellaneous revenue for CAM is projected at \$300,000 for FY2019-20 for the sale of surplus vehicles.

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In FY2017-18, an additional performance measure that tracks overall Fleet Readiness was adopted for Central Automotive Maintenance. This measurement compares 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.