

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 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 and diesel fuel. CAM owns and leases approximately 750 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 proposed budget for FY2020-21 totals \$22,470,223, which represents a net increase of \$39,862, or 0.2 percent from the previous approved budget. This increase is partially driven by the personnel component and reclassifying a part-time to fulltime position. The personnel budget increased 2.6 percent to \$4,822,244 from the previous fiscal year.

FISCAL YEAR 2021 SUMMARY

Annual Fiscal Plan

Description	FY19 Actual	FY20 Original	FY21 Approved	Change 20 to 21
Personnel	\$ 4,461,918	\$ 4,702,292	\$ 4,822,244	2.6%
Operation	15,195,099	14,820,269	15,171,179	2.4%
Capital	2,917,139	2,907,800	2,476,800	(14.8%)
Sub-Total	\$ 22,574,156	\$ 22,430,361	\$ 22,470,223	0.2%
Personnel Complement	71	71	72 *	0

Central Automotive Maintenance

PERFORMANCE MEASURES

	Performance Measures			Change
	FY19	FY20	FY21	20 to 21
Workload Measures				
Total Vehicles/Equip. Maintained by CAM	3,682	3,650	3,680	30
Gallons of Fuel Consumed	3,029,706	3,070,000	3,100,000	30,000
Annual Miles Driven	24,805,401	23,900,000	24,250,000	350,000
Equipment to Mechanic Ratio	76	76	76	0
Fleet Readiness (Countywide Goal of 95%)	94%	95%	95%	0

BUDGET HIGHLIGHTS (CONTINUED)

The overall operating component totals \$15,171,179, which reflects an overall increase of \$350,910 or 2.4 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 \$2,476,800 and includes \$2,174,000 for the replacement of 65 motor pool vehicles. Vehicles scheduled to be replaced during FY2020-21 includes 12 sedans, 26 trucks, 12 vans, and 15 sport utility vehicles. The remaining \$302,800 is budgeted to replace old vehicle lifts and other shop equipment.

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 \$11,900,000 for FY2020-21.

Motor pool vehicle lease revenues are projected at \$4,000,000 in FY2020-21. 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 that charged a flat fee for the first 1,000 miles plus 20 cents 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 \$6,226,510 for FY2020-21. 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.

A total of \$105,900 in revenues has been budgeted for the Vehicle Wash Facility. CAM implemented a chargeback process to recover wash facility operating costs in FY2019-20. Miscellaneous revenue for CAM is projected at \$325,695 for FY2020-21 for the sale of surplus vehicles.