

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 approved budget for FY2021-22 totals \$22,961,406, which represents a net increase of \$491,183, or 2.2 percent, from the previous approved budget. This increase is driven by the personnel components and reflects employee compensation increases, rising benefit costs, and department requests for additional vehicles.

FISCAL YEAR 2022 SUMMARY

Description	FY20 Actual	FY21 Original	FY22 Approved	Change 21 to 22
Personnel	\$ 4,623,510	\$ 4,822,244	\$ 5,249,428	8.9%
Operation	13,617,634	15,171,179	15,161,123	(0.1%)
Capital	1,007,810	2,476,800	2,550,855	3.0%
Sub-Total	<u>\$ 19,248,954</u>	<u>\$ 22,470,223</u>	<u>\$ 22,961,406</u>	<u>2.2%</u>
Personnel Complement	71	71	71	0

Central Automotive Maintenance

PERFORMANCE MEASURES

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
Workload Measures				
Total Vehicles/Equip. Maintained by CAM	3,652	3,675	3,675	0
Gallons of Fuel Consumed	2,612,758	2,600,000	2,750,000	150,000
Annual Miles Driven	22,527,054	21,750,000	22,500,000	750,000
Equipment to Mechanic Ratio	76	75	75	0
Fleet Readiness (Countywide Goal of 95%)	95.00%	95.00%	95.00%	0

BUDGET HIGHLIGHTS (CONTINUED)

The overall operating component totals \$15,161,123 which reflects an overall decrease of \$10,056 or 0.1 percent, from the previous approved budget. The capital component totals \$2,550,855 and includes \$2,174,000 for the replacement of 65 motor pool vehicles, and \$64,000 for two new vehicles requested by the Department of Public Works. Vehicles scheduled to be replaced during FY2021-22 includes 8 sedans, 25 trucks, 12 vans, and 20 sport utility vehicles. The remaining \$312,856 is budgeted to replace aging shop tooling/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 \$12,100,000 for FY2021-22. The internal labor rate for CAM repair services in FY2021-22 will be \$68.00 per hour.

Motor pool vehicle lease revenues are projected at \$4,305,506 in FY2021-22. 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. Due to the COVID-19 pandemic, which began in the later half of FY2019-20, rental rates for FY2020-21 were maintained at the same level as the prior fiscal year. A rental rate increase, not to exceed 6%, is anticipated for FY2021-22.

The estimate for CAM's fuel revenues totals \$6,050,000 for FY2021-22. Fuel consumed by a department owned vehicle is charged to departments at actual cost, plus a per gallon markup to cover certain operating costs. A fuel mark-up of \$0.12 per gallon will be added for FY2021-22 to offset fuel site maintenance and system operating costs.

A total of \$105,900 in revenues has been budgeted for the Vehicle Wash Facility. Miscellaneous revenue for CAM is projected at \$400,000 for FY2021-22 for the sale of surplus vehicles.