

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 budget for FY23 totals \$23,501,360, which represents a net increase of \$539,954, or 2.4% from the previous approved budget. This increase is driven by the revised retirement and health care costs along with a merit-based salary increase. Also, funding for a fleet services coordinator.

FISCAL YEAR 2023 SUMMARY

Annual Fiscal Plan

Description	FY21	FY22	FY23	Change
	Actual	Original	Approved	22 to 23
Personnel	\$ 4,487,647	\$ 5,249,428	\$ 5,676,601	8.1%
Operation	10,355,892	15,161,123	15,067,124	(0.6%)
Capital	2,137,321	2,550,855	2,757,635	8.1%
Sub-Total	\$ 16,980,860	\$ 22,961,406	\$ 23,501,360	2.4%
Personnel Complement	71	71	72	1

Central Automotive Maintenance

PERFORMANCE MEASURES

	Performance Measures			Change 22 to 23
	FY21	FY22	FY23	
Workload Measures				
Total Vehicles/Equip. Maintained by CAM	3,636	3,675	3,650	(25)
Gallons of Fuel Consumed	2,030,793	2,750,000	2,500,000	(250,000)
Annual Miles Driven	18,352,586	22,500,000	22,150,000	(350,000)
Equipment to Mechanic Ratio	71	76	76	0
Fleet Readiness (Countywide Goal of 95%)	94.00%	95.00%	95.00%	0

BUDGET HIGHLIGHTS (CONTINUED)

The overall operating component totals \$15,067,124, which reflects an overall decrease of \$93,999 or 0.6% from the previous approved budget. The capital component totals \$2,757,635 which reflects an overall increase of \$206,780 or 8.1% from previous approved budget for computer equipment and machinery and equipment replacement.

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 \$12,332,680 for FY23. The internal labor rate for CAM repair services in FY23 will be \$74.00 per hour.

Motor pool vehicle lease revenues are projected at \$4,500,000 in FY23. 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 FY20, rental rates for FY22 were maintained at the same level as the prior fiscal year. A rental rate increase, not to exceed 6%, is included for FY23.

The estimate for CAM's fuel revenues totals \$6,050,000 for FY23. 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 FY23 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 FY23 for the sale of surplus vehicles.