

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 3,650 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 789 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 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 FY24 totals \$25,397,133, which represents a net increase of \$1,895,773 or 8.1% from the previous approved budget. This increase is driven pay increases for all employees, health care, machinery, and equipment, janitorial, maintenance and repairs, and fleet miscellaneous charges.

FISCAL YEAR 2024 SUMMARY

Annual Fiscal Plan

Description	FY22	FY23	FY24	Change 23 to 24
	Actual	Original	Approved	
Personnel	\$ 4,713,017	\$ 5,676,601	\$ 6,149,544	8.3%
Operation	15,643,972	15,067,124	15,774,939	4.7%
Capital	1,098,083	2,757,635	3,472,650	25.9%
Sub-Total	<u>\$ 21,455,072</u>	<u>\$ 23,501,360</u>	<u>\$ 25,397,133</u>	<u>8.1%</u>
Personnel Complement	71	72	72	0

Central Automotive Maintenance

PERFORMANCE MEASURES

	Performance Measures			Change 23 to 24
	FY22	FY23	FY24	
Workload Measures				
Total Vehicles/Equip. Maintained by CAM	3,681	3,680	3,680	0
Gallons of Fuel Consumed	2,762,704	2,750,000	2,750,000	0
Annual Miles Driven	20,557,130	21,150,000	21,500,000	350,000
Equipment to Mechanic Ratio	77:1	77:1	77:1	0
Fleet Readiness (Countywide Goal of 95%)	94.0%	95.0%	95.0%	0
Technician Manhours Applied to Work Orders	74.0%	95.0%	95.0%	0
Billable Work Order Labor Hours	62,659	68,500	68,500	0

BUDGET HIGHLIGHTS (CONTINUED)

The overall operating budget totals \$15,774,939 which reflects an overall increase of \$707,815 or 4.7% from the previous fiscal year. The capital budget totals \$3,472,650 which reflects an overall increase of \$715,015 or 25.9% from the previous fiscal year. This increase is the result of substantial fluctuations in the costs of replacement vehicles and equipment over the past year.

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 \$12,453,693 for FY24. The internal labor rate for CAM repair services in FY24 will be \$84.00 per hour.

Motor pool vehicle lease revenues are projected at \$4,582,030 in FY24. 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. A rental rate increase, not to exceed 12%, is included for FY24.

The estimate for CAM's fuel revenues totals \$6,050,000 for FY24. 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 \$0.14 per gallon will be added for FY24 to offset fuel site maintenance and system operating costs.

CAM miscellaneous revenue for the sale of surplus vehicles/equipment is projected at \$400,000 for FY24.