

TEN-YEAR HISTORY - AUTOMOTIVE EQUIPMENT FUND

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	ADOPTED FY 2005	PROPOSED FY 2006
AUTHORIZED POSITIONS										
PERMANENT										
Full-Time Equivalents	52.0	52.0	50.0	62.0	62.0	62.0	62.0	62.0	62.0	61.0
TEMPORARY										
Full-Time Equivalents	-	-	-	-	-	-	-	-	-	-
GRANT FUNDED										
Full-Time Equivalents	-	-	-	-	-	-	-	-	-	-
TOTAL FULL-TIME EQUIVALENTS	52.0	52.0	50.0	62.0	62.0	62.0	62.0	62.0	62.0	61.0
OPERATING EXPENDITURES (000s)	4,312	4,245	4,585	5,593	5,606	5,621	6,134	6,594	6,471	6,496
NEW AND REPLACEMENT VEHICLES	3,114	3,339	3,573	4,639	4,395	6,222	5,422	4,770	5,453	5,924
TOTAL EXPENDITURES AND TRANSFERS	7,427	7,584	8,159	10,232	10,001	11,844	11,687	11,364	11,924	12,420

PROGRAM HISTORY - AUTOMOTIVE EQUIPMENT FUND

- FY 1997: - Funding was frozen for a Mechanic position (1.0 FTE) in the Preventive Maintenance Section.
- New funding (\$150,000) was approved to update the automated vehicle maintenance database.
- FY 1998: - Reallocated Trades Supervisor position from Administration Section to the four shop operations.
- FY 1999: - Elimination of a Trades Supervisor position (1.0 FTE) and an Auto Mechanic I position (1.0 FTE).
- Frozen Supply Assistant position (1.0 FTE), Tire-Repairer position (1.0 FTE) and an Automatic Mechanic position (1.0 FTE).
- Decrease in equipment budget (\$65,000) due to a one-time purchase of emissions testing equipment in FY 1998.
- Continued freezing of a Mechanic position (1.0 FTE) in the Preventive Maintenance Section.
- FY 2000: - Continued freezing of a Supply Assistant position (1.0 FTE); Tire-Repairer position (1.0 FTE) and an Automotive Mechanic position (1.0 FTE).
- Continued freezing of a Mechanic position (1.0 FTE) in the Preventive Maintenance Section.
- Consolidated County and School vehicle maintenance program (\$967,978, 12.0 FTEs transferred from Schools).
- FY 2001: - Unfroze a Tire-Repairer position (1.0 FTE) and an Automotive Mechanic position (1.0 FTE).
- Transferred two (2.0 FTE) Automotive Mechanic positions from School Bus Maintenance Section to the Truck Day and Preventive Maintenance Sections.
- FY 2002: - Unfroze an Automotive Mechanic I position (1.0 FTE).
- An increase in vehicle additions: two for Office of Support Services (\$33,622), two for Department of Human Services (\$30,000), two for Community Planning, Housing and Development (\$30,000), one for Sheriff Department (\$15,000), and two Sweepers for Department of Environmental Services.
- FY 2003: - Unfroze a Supply Assistant position (1.0 FTE) and reallocated to Automotive Mechanic II position
An increase in vehicle additions: two for the Department of Parks, Recreation, and Community Resources (\$32,000), one for Community Planning, Housing and Development (\$14,000), two for the Fire Department (\$50,000).
- FY 2004: - Three vehicles added for the Department of PublicWorks: for Chesapeake Bay ordinance activities (\$26,000), the Wayfinder Program (\$59,500), and the Traffic Engineering/parking program (\$19,000). Two vehicles, one in DPW (\$18,000) and another in the Department of Parks, Recreation and Community Resources (DPRCR) (\$20,000), were added for the Neighborhood Conservation Program to be charged to the Neighborhood Conservation Bond. Another vehicle was also added in DPRCR (\$27,412) for the Rosslyn area to be charged to the Rosslyn Business Improvement District program.
- FY 2005: - One vehicle was added for the Department of Community Planning, Housing and Development for construction code inspection services (\$22,000) and two vehicles are added for the Department of Human Services food safety inspection program (\$40,970).