

SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES / (Funds 001, 016, 034, 047, 404)

FTE: 122 / Approp: \$25,78,163/ GF Cost: (\$213,064)

Administration  
(1117/1102)

FTE: 7.0

Total Appropriations: \$1,055,986  
General Fund Cost: \$138,733

- Departmental Policy & Procedures
- Personnel/Payroll
- Financial Administration & Fiscal Control
- Public Facilities Fees Administration
- Temp Construction Funds
- Solano County Facilities Corporation Financial Admin.
- Historical Records Commission Financial Admin.
- Capital Project Coordination
- Common Conference Room Mgmt. & Event Coordination
- Departmental Training/Safety Coordination
- Fixed Asset Inventory
- Board Agenda Submittals

Architectural Svcs (1117/1270) FTE: 7.0	Central Services (1117/1280) FTE: 12.0	Facilities Operations (1117/1650) FTE: 58.0	Real Estate Svcs (1642) FTE: 2.0	Animal Care Svcs (2850) FTE: 16.0	Parks (7000) FTE: 5.0	Fleet (3100) FTE: 9.0	Airport (9000) FTE: 4.0	Reprographics (1901) FTE: 2.0
Total Appropriations: \$1,359,142 General Fund Cost: (\$7,624)	Total Appropriations: \$1,956,753 General Fund Cost: (\$211,329)	Total Appropriations: \$10,900,075 General Fund Cost: (\$676,640)	Total Appropriations: \$300,197 General Fund Cost: (\$510,615)	Total Appropriations: \$2,453,495 General Fund Cost: \$543,185	Total Appropriations: \$1,472,425 General Fund Cost: \$511,226	Total Appropriations: \$4,770,643 General Fund Cost: \$0	Total Appropriations: \$1,191,905 General Fund Cost: \$0	Total Appropriations: \$360,257 General Fund Cost: \$0
<ul style="list-style-type: none"> <li>• Capital Project Admin. &amp; Mgmt.</li> <li>• Regulatory / Environmental / Sustainability Compliance</li> <li>• Project Design / Space Planning / Tenant Improv.</li> <li>• Project Bidding</li> <li>• Facility Condition/Project Feasibility Studies</li> <li>• Space Utiliz. Evaluations</li> <li>• Construction Project Contract Mgmt./Admin.</li> <li>• Job Order Contracting Prog. Mgmt.</li> </ul>	<ul style="list-style-type: none"> <li>• Purchasing / Procurement Services</li> <li>• RFP/Bid Dev. &amp; Mgmt.</li> <li>• Purchase Order Mgmt.</li> <li>• Surplus Property Management</li> <li>• Mail &amp; Courier Services</li> <li>• Inmate Mail Services</li> <li>• Records Management Program</li> <li>• Warehouse Storage Mgmt.</li> </ul>	<ul style="list-style-type: none"> <li>• Facility Mgmt Services</li> <li>• Small Project Planning &amp; Implementation</li> <li>• HVAC Maint.</li> <li>• Exterior / Interior Bldg Maint.</li> <li>• Countywide Utility Mgt.</li> <li>• Cogen Plant Operation</li> <li>• System Furniture Procurement &amp; Management</li> <li>• Energy Conservation &amp; Renewable Energy Projects</li> <li>• Parking Lot Mgmt</li> <li>• Building Safety &amp; Security</li> <li>• Groundskeeping Services / Litter</li> <li>• Custodial Svcs</li> <li>• Capital Project Support</li> </ul>	<ul style="list-style-type: none"> <li>• Real Estate Negotiations for Aquisition, Sale, Lease and Re-Use of Real Property</li> <li>• Manage County's Real Estate Asset Portfolio</li> <li>• Property Mgmt Services</li> <li>• Administer agreements with local veterans' groups</li> <li>• Cable Franchise Agreement administration</li> <li>• Garbage Franchise Agreement Administration</li> </ul>	<ul style="list-style-type: none"> <li>• Animal Control / Public Safety</li> <li>• Shelter Services</li> <li>• Animal Adoptions</li> <li>• Dog Licensing / Kennel Permits</li> <li>• Spay/Neuter Services</li> <li>• Animal Disposal</li> <li>• Rabies Control</li> <li>• Vaccination Clinics</li> <li>• Animal Foster Program</li> <li>• Feral Cat Program</li> <li>• Microchip ID Program</li> <li>• Educational Program</li> <li>• Obedience Training</li> <li>• Lost &amp; Found Service</li> <li>• Euthanasia Services</li> <li>• Low Cost Spay/ Neuter Svcs</li> </ul>	<ul style="list-style-type: none"> <li>• Operate 1,260 acres of parks &amp; recreation lands</li> <li>• Camping &amp; Day Use Facility Operations</li> <li>• Open Space Day Use Operations</li> <li>• Ranger Patrol Services</li> <li>• Park Maintenance</li> <li>• Grant Dev</li> <li>• Grant Mgmt</li> <li>• Nature Center Ed Program</li> <li>• Boat/RV Storage at Sandy Beach Park</li> <li>• Hike Prg &amp; Event Planning</li> <li>• Boat Rentals at Lake Solano</li> </ul>	<ul style="list-style-type: none"> <li>• County Fleet Mgmt Services</li> <li>• Procurement of vehicles for County use</li> <li>• Outside Agency Contracted Fleet Maintenance Services</li> <li>• Daily Vehicle Rentals</li> <li>• Vehicle Repair &amp; Maintenance</li> <li>• Heavy Equipment Repair &amp; Maintenance</li> <li>• Fuel Site Mgmt</li> </ul>	<ul style="list-style-type: none"> <li>• Airport Operations</li> <li>• Airport Maintenance</li> <li>• Hanger Lease Management</li> <li>• Business Lease Management</li> <li>• Capital Project Management</li> <li>• Airport Planning &amp; Land Use</li> </ul>	<ul style="list-style-type: none"> <li>• Offset Duplicating</li> <li>• Graphic Design</li> <li>• Quick Copy</li> <li>• Copying/Printing Consulting Services</li> </ul>

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES / (Funds 001, 016, 034, 047, 404)  
FTE: 122 / Approp: \$25,798,163/ GF Cost: (\$213,064)**

**Administration**

(001/1102)

FTE: 7.0

Total Appropriations:

\$1,055,986

General Fund Cost:

\$138,733

- Department Management Oversight
- Departmental Policy & Procedures
- Department Personnel/Payroll
- Department Financial Administration & Fiscal Control
- Budget Coordination & Oversight
- Public Facilities Fees Administration
- Temporary Construction Funds Administration
- Solano County Facilities Corporation Financial administration
- Historical Records Commission Financial Administration
- Capital Project Administrator
- Common Conference Room Management & Event Coordination
- Departmental Training/Safety Coordination
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**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES / (Funds 001, 016, 034, 047, 404)**  
**FTE: 122 / Approp: \$25,798,163/ GF Cost: (\$213,064)**

**Architectural Services**

(001/1270)

FTE: 7.0

Total Appropriations:

\$1,359,142

General Fund Cost:

(\$7,624)

- **Capital Project Planning, Fiscal Administration & Management**
- **Regulatory/Environmental/Sustainability Compliance**
- **Project Design/Space Planning/Tenant Improvements**
- **Project Bidding**
- **Facility Condition/Project Feasibility Studies**
- **Space Utilization Evaluations**
- **Construction Project Contract Management/Administration**
- **Job Order Contracting Program Management**

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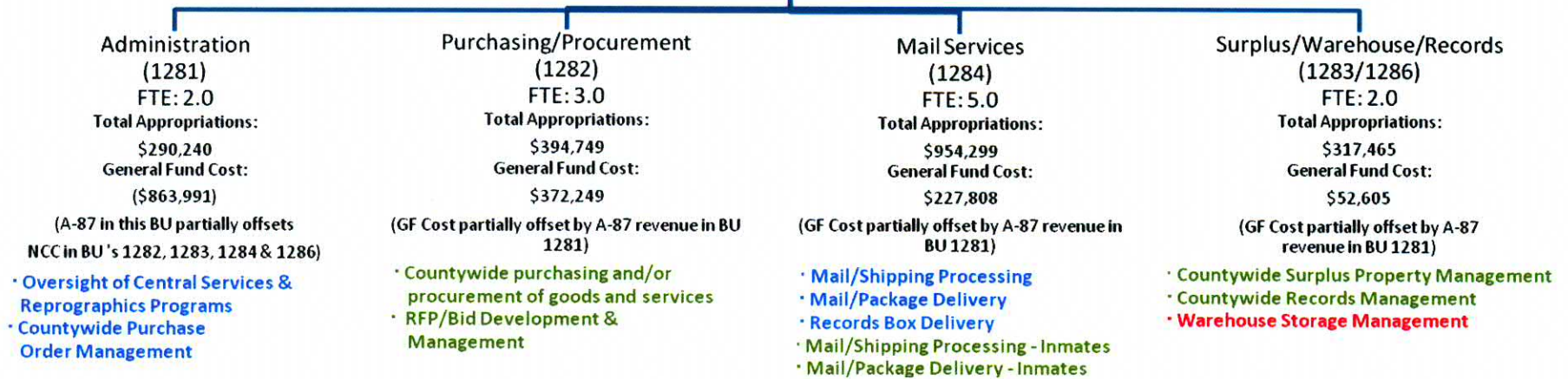
**Central Services**

(001/1117)

FTE: 12.0

Total Appropriations: \$1,956,753

General Fund Cost: (\$211,329)





**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES /(Funds 001, 016, 034, 047, 404)  
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**Facilities Operations  
(001/1117)  
FTE: 58.0  
Approp: \$10,874,575  
GF Cost: (\$676,640)**

**Administration  
(1651)  
FTE: 2.0  
Approp: \$442,487  
GF Cost: (\$5,709,449)**  
(A-87 in this BU partially offsets NCC in BU 's 1652, 1655, 1656 & 1657)

- Oversight of Facilities Operations
- Direct Billing
- Parking Lot Management
- Building Safety & Security

**Building Maintenance  
(1652/1655)  
FTE: 17.0  
Approp: \$2,670,949  
GF Cost: \$1,935,378**  
(GF Cost partially offset by A-87 revenue in BU 1651)

- Exterior/Interior Bldg Maintenance including:
  - Roofing
  - Plumbing
  - Electrical
  - Locksmithing
  - Signage
  - Masonry
  - Carpentry
- HVAC Maintenance

**Small Projects & Services  
(1656)  
FTE: 4.0  
Approp: \$779,375  
GF Cost: (\$19,917)**  
(GF Cost partially offset by A-87 revenue in BU 1651)

- Small-Size Construction Project Planning & Implementation
- System Furniture Procurement & Management
- Capital Project Support

**Utilities  
(1657)  
FTE: 2.0  
Approp: \$4,159,791  
GF Cost: \$3,727,791**  
(GF Cost partially offset by A-87 revenue in BU 1651)

- Countywide Utility Management
  - Electricity/Gas Usage
  - Water/Sewer Usage
  - Garbage Usage
- Cogeneration Plant Operation
- Energy Conservation & Renewable Energy Projects

**Grounds  
(1658)  
FTE: 5.0  
Approp: \$558,109  
GF Cost: (\$36,941)**

- Countywide Grounds Maintenance
  - Turf areas
  - Shrubs / Trees / Flowerbeds
  - Irrigation
- Litter Control on County properties

**Custodial Services  
(1659)  
FTE: 28.0  
Approp: \$2,263,864  
GF Cost: (\$573,502)**

- Countywide Custodial Services
- External Window washing
- Conference room/ Event Setup/ Teardown assistance

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES / (Funds 001, 016, 034, 047, 404)  
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**Real Estate Services**

(001/1642)

FTE: 2.0

Total Appropriations:

\$300,197

General Fund Cost:

(\$510,615)

- Real Estate Negotiations for Acquisitions, Disposals, Leases and Re-Use of Real Property
- Management of County's Real Estate Asset Portfolio
- Leased Property Management Services
- Administration of Agreements with Local Veterans Groups
- Administration of Cable Franchise Agreements
- Administration of Garbage Franchise Agreements

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES / (Funds 001, 016, 034, 047, 404)**  
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**Animal Care**  
 (001/2850)  
 FTE: 16.0

Total Appropriations:  
 \$2,453,495  
 General Fund Cost:  
 \$543,185

Shelter Services  
 (2851)  
 FTE: 13.0  
 Total Appropriations:  
 \$2,138,450  
 General Fund Cost:  
 \$228,140

Field Services  
 (2851)  
 FTE: 3.0  
 Total Appropriations:  
 \$315,045  
 General Fund Cost:  
 \$315,045

- Animal Shelter Services
    - Housing stray/abandoned/abused animals
    - Feeding/Caring for Animals
    - Animal Health Evaluation
  - Animal Adoptions
  - Dog Licensing/Kennel Permits
  - Spay/Neuter Services
  - Euthanasia Services
  - Animal Disposal
  - Vaccination Clinics
  - Animal Foster Program
  - Feral Cat Program
  - Microchip ID Program
  - Educational Program
  - Obedience Training
  - Lost & Found Services
  - Low Cost Spay/Neuter Services
- Animal Control / Public Safety
    - Patrol Services within Unincorporated Areas
    - Enforcement of Codes & Regulations
    - Animal Cruelty Investigation
    - Dead Animal Pickup
  - Rabies Control

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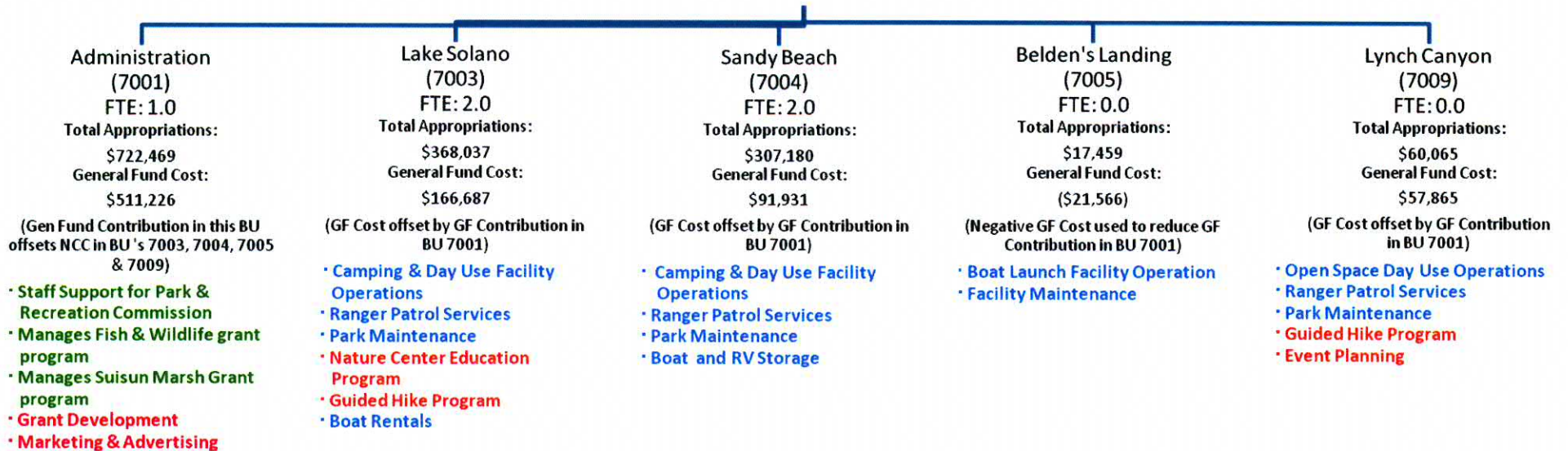
**Parks**

(016/7000)

FTE: 5.0

Total Appropriations: \$1,475,210

General Fund Cost: \$511,226





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**Fleet Operations**

(034/3100)

FTE: 9.0

Total Appropriations:

\$4,770,643

General Fund Cost:

\$0

- **County Fleet Management Services**
- **Procurement & Disposal of County Vehicles/Equipment**
- **Outside Agency Contracted Fleet Maintenance Services (cities & special districts)**
- **Daily Vehicle Rentals**
- **Vehicle Repair & Maintenance**
- **Heavy Equipment Repair & Maintenance**
- **Fuel Site Management**

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES / (Funds 001, 016, 034, 047, 404)**  
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**Airport**

(047/9000)

FTE: 4.0

Total Appropriations:

\$1,191,905

General Fund Cost:

\$0

- **Airport Operations**
- **Airport Maintenance**
- **Hangar/Ground Lease Management**
- **Business Lease Management**
- **Capital Project Management**
- **Airport Planning & Land Use**

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES / (Funds 001, 016, 034, 047, 404)**  
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**Reprographics**

(404/1901)

FTE: 2.0

Total Appropriations:

\$360,257

General Fund Cost:

\$0

- **Offset Duplicating**
- **Graphic Design**
- **Quick Copy**
- **Copying/Printing Consulting Services**

# GENERAL SERVICES

## COUNTY PROGRAMS

### Mandated vs. Discretionary

<b>SERVICE LEVELS</b>		Mandated	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u> Architectural Services Mail Services Real Estate Services Lake Solano Park Sandy Beach Park Belden's Landing Lynch Canyon Fleet Operations Airport
		Discretionary	<u>Mandated / Discretionary (MD)</u> Administration Purchasing/Procurement Surplus/Records Mail Services - Inmates Building Maintenance Utilities Grounds Custodial Services Animal Care - Shelter Services Animal Care - Field Services Parks - Fish & Wildlife & Suisun Marsh Grant Mgmt	<u>Discretionary / Discretionary (DD)</u> Warehouse Reprographics Small Projects & Services
			Mandated	Discretionary
			<b>PROGRAMS</b>	



**List of Mandated Programs  
GENERAL SERVICES**

FY2010/11

Program Name	Budget Fund	Dept Budget Number	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost (NCC or GF Contribution)	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
General Services - GS Administration	001	1117	1102	Sets departmental policies and procedures and monitors for compliance, provides financial administration and fiscal control, manages personnel and payroll, and coordinates the County's capital projects.	None	No	DD	\$ 1,062,542	\$ 138,586	7.0	Oversight of the Department of General Services, and payroll/personnel, accounts payable & departmental accounting functions would have to be absorbed by another administrative team either within General Services or another Department.
General Services - Architectural Services	001	1117	1271	Leads capital improvement planning and development of new and existing County facilities by providing quality architectural, engineering, project construction management services and project accounting/fiscal control services.	None	No	DM	\$ 1,366,766	\$0.00	7.0	Oversight of Capital Projects and Job Order Contracting program would have to be contracted out to a professionally qualified firm - increasing County costs.
General Services - Cen Svcs Administration	001	1117	1281	Provides oversight of the Central Services Bureau and Reprographics Department which includes the following services: purchasing and/or procurement, surplus property management, mail and courier services, printing and binding services, and records management services.	None	No	DD	\$ 292,444	\$762,377 (A-87 in this BU partially offsets NCC in 1282, 1283, 1284 & 1286)	2.0	Oversight of the Central Services Bureaus would have to be absorbed by another administrative team either within General Services or another Department.
General Services - Purchasing/Procurement	001	1117	1282	Provides support services to County departments through purchasing and/or procurement of goods and services.	Federal Codes (various codes, depending upon funding for projects), State CA Gov. Code; 22500-25509, Local Code: Sec. 22-26	Yes	MD	\$ 380,979	\$358,479 (partially offset by A-87 rev in BU 1281)	3.0	County would be in violation of various laws with the real potential of lawsuits. Costs would increase due to no competitive bidding process.
General Services - Surplus/Warehouse/ Records	001	1117	1283	Provides surplus property management services to County departments.	State Gov Code 25504; County Code 22.40-41; State Gov Code 6250-6270	Yes	DM	\$ 312,844	\$47,984 (additional rev from A-87 in BU 1281)	2.0	County would be in violation of various laws with the real potential of lawsuits. Departments would need to be responsible for the disposition of surplus; costs would increase.
General Services - Mail Services	001	1117	1284	Provides mail and courier services to County departments.	Federal: 15 CCR § 3165 (Jail only)	Yes	DM	\$ 948,759	\$222,268 (partially offset by A-87 rev in BU 1281)	5.0	County would be in violation of various laws with the real potential of lawsuits. Service would need to be provided by USPS directly. Departments would need to be responsible for processing, delivering, and distributing their own mail resulting in higher costs to departments (currently receive bulk rate discounts).
General Services - Facilities Operations Admin	001	1117	1650	Provides oversight of the Facilities Operations Bureau which includes building and equipment maintenance, small projects, and utilities management.	None	Yes	MD	\$ 566,108	\$(5,772,283) (A-87 in this BU partially offsets NCC in 1652, 1655, 1656, & 1657)	3.0	Oversight of the Facilities Operations Bureaus would either have to be absorbed by another administrative team either within General Services or another department.
General Services - Building Maintenance	001	1117	1652/5	Maintains HVAC systems; and manages responsibility for exterior and interior building maintenance, which could consist of roofing, plumbing, electrical, locksmithing, signage, masonry and carpentry.	CAL OSHA, Health & Safety Codes (Federal, State & Local); Local Building Codes	No	DD	\$ 2,227,983	\$1,805,401 (partially offset by A-87 rev in BU1651)	13.0	The County will potentially be fined and/or buildings closed if not in compliance with OSHA, and Health/Safety codes. It will also create considerable liability associated with building operations.

**List of Mandated Programs  
GENERAL SERVICES**

FY2010/11

Program Name	Budget Fund	Dept Budget Number	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost (NCC or GF Contribution)	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>General Services - Small Projects</b>	001	1117	1656	Provides project planning and implementation for small- and mid-size construction-related projects; assisting with capital project development and implementation;	CAL OSHA, Health & Safety Codes (Federal, State & Local); Local Building Codes	No	DD	\$ 933,194	\$133,902 (partially offset by A-87 Rev in BU1651)	4.0	The County will potentially be fined and/or buildings closed if not in compliance with OSHA, and Health/Safety codes. It will also create considerable liability associated with building operations.
<b>General Services - Utilities</b>	001	1117	1657	Oversight the County's Energy management functions, monitors utility usage, delivers conservation and renewable energy projects, and operates the County's Cogeneration Plant.	CAL OSHA, Health & Safety Codes (Federal, State & Local); Local Building Codes	No	DD	\$ 4,161,525	\$3,729,525 (partially offset by A-87 Rev in BU1651)	2.0	If the County's cogeneration plant were shut down the County will incur greater costs for providing energy.
<b>General Services - Grounds Services</b>	001	1117	1658	Maintains turf areas, shrubs, trees and other elements associated with landscaping for County-owned property and provides litter removal for County parking lots in Fairfield and Vallejo. Grounds maintenance is a function of the Facilities Operations Division.	State Regulations (pesticide/herbicide application)	No	DD	\$ 560,952	\$ (34,098)	5.0	The County will potentially be fined and if not in compliance with State regulations.
<b>General Services - Custodial Services</b>	001	1117	1659	Provides in-house custodial services for County-owned/occupied buildings and County-leased facilities whose agreements do not provide for such services. Custodial Services is a function of the Facilities Operations Division.	CAL OSHA, Health & Safety Codes (Federal, State & Local); Local Building Codes; HIPPA (Federal); JACO (State) In house service in accordance with Gov't Code 31000	Yes	MD	\$ 2,238,328	\$ (599,040)	28.0	The County will potentially be fined and/or buildings closed if not in compliance with OSHA, and Health/Safety codes. It will also create considerable liability associated with building operations.
<b>General Services - Real Estate</b>	001	1642	1642	Provides real estate and property management services in support of the County's operational and asset management needs. Real Estate Services negotiates transactions (acquisitions, sales, leases and adaptive re-use of real property) that are in the financial and legal best interest of the County. Real Estate Services manages the County's portfolio of real estate assets to ensure appropriate maintenance levels, minimize operating expenses and maximize revenues from administered leases, and evaluate disposition and development potential. In addition, Real Estate Services is responsible for administering agreements with the local Veterans groups and the franchise agreements for cable television and garbage services in the unincorporated areas of the County.	H&S Code 18910; California Building Standards Code, Part 2, Title 24 (Barrier free access to county buildings)	No	DM	\$ 302,016	\$ (508,796)	2.0	Without this program the responsibility for insuring barrier free access to county buildings would have to be transferred to another department.



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<b>General Services - Animal Care / Shelter</b>	001	2850	2851	Animal Care Services is responsible for providing countywide dog licensing, care, shelter and placement of stray and/or abandoned animals; spay and neutering & micro chipping of adoptable animals; and disposal of ill or deceased animals.	State Regulation SB 90; F&A 17005; Veterinary Medicine Practice Act; County Code, Chapter 4, Animals and Fowl, Section 4-183 & Section 4-139; Food and Agriculture Code 17005, 30501, 30502, 30503, 31751.3, 32003; B&P Code 4081, 4827, 4853; Calif. Veterinary Medical Board and Consumer Affairs; Calif. Health and Safety Code 121690; CCR Title 16 2039	Yes	MD	\$ 2,123,739	\$ 237,671	13.0	<p>The county shelter could be closed and sued for not complying with State &amp; Federal laws and regulations.</p> <p>The county could come under litigation for not complying to SB90. Not complying would create higher euthanasia rate with a shorter holding period. There would be a negative reaction from the public and animal rights organizations.</p> <p>The microchip program was approved by the County Board of Supervisors. There would be a loss in revenue and increase number of animals euthanized, and longer period in stray hold waiting for owners to find them.</p> <p>Without a spay/neuter program there would be an increased number of dogs and cats unwanted and without homes and ultimately increasing shelter costs and the euthanasia rate.</p> <p>Without a premises permit the shelter clinic couldn't operate for public veterinary services.</p> <p>If we don't adopt animals it would increase shelter cost and increase euthanasia of animals.</p> <p>Eliminating pet licensing would result in loss of revenue and there could potentially be public health and safety issues without this means of rabies vaccination</p>
<b>General Services - Animal Care / Field Services</b> (Patrol & Rabies Control)	001	2850	2851	Animal Care Services is responsible for providing animal control services through the following activities: patrols in the unincorporated areas; enforcement of codes and regulations and investigating charges of animal abuse. Animal Care Services also provides rabies control services and quarantines that are mandated by the California Code of Regulations, CCR. 2606 (Rabies, Animal) and associated state regulations.	California Code of Regulation Title 17, Public Health; Health and Safety Code 121690; CCR 2606 (Rabies, Animal)	Yes	MD	\$ 226,964	\$ 226,964	2.0	Potential Public Health and Public Safety issue if program doesn't continue. There isn't a cure for rabies once symptoms appear.

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<b>General Services - Capital Projects</b>	006	1700	17XX	Provides accounting for expenses and revenues associated with capital construction, capital improvement, capital renewal projects/planning; and major improvements and repairs to existing County facilities.	California Environmental Quality Act, Public Resources Code section 21000 et seq.; State of California Public Contract Code, Division 1, Part 3, Article 3.6 et seq.; State of California Building Standards Code, Current Edition, Bay Area Air Quality Manage; State of California Government Code Section 66002 et seq.	Yes	MD	\$ 8,254,673	\$ 509,500	0.0 (program overseen by Architectural Svcs & GS Admin)	If project is Board approved, then the project must comply with applicable codes and regulations. If project does not comply, then public health, safety and welfare could be compromised. Non-compliance could result in liability issue and potential law suits.  Without a capital improvement plan the County could result in legal challenges to the County's ability to levy fees to support County projects.
<b>General Services - Public Art</b>	106	1630	163X	Accounts for the selection, purchase, installation and maintenance of Public art within designated public areas owned by the County of Solano.	Solano County Code, Ordinance No. 1639, Chapter 5; State of California Building Standards Code, Current Edition	No	DM	\$0.00	\$0.00	0.0 (program overseen by the Public Art Commission, Archt Svcs & GS Admin)	If artwork is Board approved, then it must comply with applicable codes and regulations. Non-compliance could result in liability issue and potential law suits.
<b>General Services - H&amp;SS Capital Projects</b>	249	2490	249X	Accounts for expenses and revenues related to large H&SS capital construction projects funded primarily through annuitization of Tobacco Tax Revenues.	California Environmental Quality Act, Public Resources Code section 21000 et seq.; State of California Public Contract Code, Division 1, Part 3, Article 3.6 et seq.; State of California Building Standards Code, Current Edition, Bay Area Air Quality Manage; State of California Government Code Section 66002 et seq.	No	DM	\$ 1,000,000	\$0.00	0.0 (program overseen by Architectural Svcs & GS Admin)	If project is Board approved, then the project must comply with applicable codes and regulations. If project does not comply, then public health, safety and welfare could be compromised. Non-compliance could result in liability issues and potential law suits.



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FY2010/11

Program Name	Budget Fund	Dept Budget Number	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost (NCC or GF Contribution)	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
General Services - Parks	016	7000	700X	Operates 1,260 acres of parks at Lake Solano County Park in northern Solano County, Sandy Beach County Park south of Rio Vista, Belden's Landing Water Access Facility located southeast of Suisun on the Montezuma Slough across from Grizzly Island, and Lynch Canyon Open Space northeast of Vallejo. The Parks are patrolled and maintained by sworn, peace officer Park Rangers every day of the year, except Lynch Canyon which is open three days a week.	State Dept of Public Health (well water distribution, public safety training); State Regulations (water quality & pesticide application); Red Cross (for first aid)	No	DM	\$ 1,414,840	\$ 456,840	5.0	Could not legally operate campground, Youth Area, day use area and Nature Center. If we did not have County staff certified to perform the well water & water quality testing and pesticide application then County would need to contact with consultants to provide these services, at additional cost to County. Without public safety/first aid training the rangers would not be in compliance with job requirements which puts County at risk if lawsuits are filed.  County has an obligation to repay all State and Bureau of Reclamation grants received within the last 25 years if there is no intent to reopen Lake Solano, Sandy Beach, or Belden's Landing.
General Services - Fleet	034	3100	3100	Provides comprehensive fleet management and transportation services for all County Departments, multiple cities and special districts within Solano County. Services provided include monthly and daily vehicle rentals, equipment maintenance and repair, management of seven fuel sites, and acquisition and disposal of equipment.	State of California and Federal Regulations (Vehicle Registration, Smog Check, Diesel Fuel Usage Tracking, Underground Storage Tank Certification, Commercial Vehicle Inspections, Air Quality Mgmt Compliance)	Yes	DM	\$ 4,778,719	\$0.00	9.0	Services provided by Fleet would have to be either sent out to vendors. Would increase County costs.
General Services - Airport	047	9000	9002	Provides a safe, convenient, well-maintained facility for general aviation and business aviation use. The facility serves both businesses and residents of Solano County and the surrounding region of northern California.	FAA Rules & Regulations	Yes	DM	\$ 2,019,816	\$0.00	5.0	In breach of contract with everyone who leases space and hangers at the Airport. Must return all reimbursements received from FAA within the last 20 years (unless we turn the airport over to another entity and it remains an airport).
General Services - Reprographics	404	1901	1901	Provides offset duplication, graphic design, quick copy service, bindery services, collating and stapling services, and consulting services to County departments.	None	No	DM	\$ 483,806	\$0.00	3.5	Services provided by Reprographics would have to be either performed in-house by Departments or sent out to vendors. Could increase County costs.
<b>GRAND TOTAL</b>										120.5	