



Legislation Details (With Text)

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On agenda: 11/8/2022 **Final action:** 11/8/2022

Title: Department of Transportation recommending the Board approve and authorize the Chair to sign a budget transfer adjusting the Fiscal Year 2022-23 budget to allow for an increase in the use of consultants for inspection of developer projects. (4/5 vote required)

FUNDING: Developer Funded. (100%)

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - Budget Transfer, 2. Executed Budget Transfer

Date	Ver.	Action By	Action	Result
11/8/2022	1	Board of Supervisors	Approved	Pass

Department of Transportation recommending the Board approve and authorize the Chair to sign a budget transfer adjusting the Fiscal Year 2022-23 budget to allow for an increase in the use of consultants for inspection of developer projects. (4/5 vote required)

FUNDING: Developer Funded. (100%)

DISCUSSION / BACKGROUND

The Department of Transportation, County Engineer division (Transportation) is requesting an adjustment of the FY 2022-23 budget to increase appropriations in Professional Services by \$150,000, offset by an increase in Time and Materials Development Projects revenues.

In service of developer-driven projects throughout the County, Transportation provides ongoing plan review and inspection services to ensure that projects are constructed safely and to meet County and State standards. While the majority of this work is completed by Transportation staff, workload fluctuations due to seasonal development cycles and developer timelines occasionally requires the additional services of outside consultants to provide sufficient oversight. The work completed by consultants is billable to the projects' owners/developers through the County Engineer project tracking system.

After preparation of the FY 2022-23 budget, Transportation discovered a greater need for outside consultants than anticipated once the summer construction season began. The requested budget transfer increases the Professional Services budget to allow for additional consultant support, and increases revenues proportionately to reflect the billable nature of the work.

ALTERNATIVES

The Board could choose not to approve the budget transfer. Transportation would be unable to provide adequate inspection of developer projects.

PRIOR BOARD ACTION

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Chief Administrative Office, Community Development Finance and Administration

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

There is no change to Net County Cost as a result of this item. The consultant work will be reimbursed by direct billing to developers. The budget transfer increases County Engineer Professional Services by \$150,000 and increases Time and Materials revenue by the same amount.

CLERK OF THE BOARD FOLLOW UP ACTIONS

1) The Clerk of the Board will obtain the Chair's signature on the original budget transfer and will forward the budget transfer to the Auditor/Controller for processing.

STRATEGIC PLAN COMPONENT

Good Governance

CONTACT

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