

3030108000—Public Works-Development Services

Roads & Facilities

Kris Balaji, Public Works Director

Special Revenue Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$646,209	\$758,947	\$721,670	\$721,670	(\$37,277)
Services & Supplies	54,085	196,550	254,850	254,850	58,300
Centrally-Budgeted Expenses	5,228	5,937	5,460	5,460	(477)
Total Expenditures	\$705,522	\$961,434	\$981,980	\$981,980	\$20,546
Expenditure Reimbursements	(264,679)	(149,500)	(236,580)	(236,580)	(87,080)
Total Appropriations	\$440,843	\$811,934	\$745,400	\$745,400	(\$66,534)
Earned Revenues By Source					
Fund Balance	\$440,843	\$811,934	\$745,400	\$745,400	(\$66,534)
Total Revenues	\$440,843	\$811,934	\$745,400	\$745,400	(\$66,534)
Net County Cost	\$0	\$0	\$0	\$0	\$0
Allocated Positions	5.0	5.0	5.0	5.0	0.0

Purpose

The Development Services budget provides funding for Public Works-Development Services Division activities, including the review of private development projects; issuing encroachment and transportation permits; providing engineering support for ongoing development of the Stockton Metropolitan Airport; and serving as staff support to the Planning Commission. The Development Services Division serves as the liaison with the Community Development Department and reviews all unincorporated development project applications to ensure the provision of adequate public infrastructure to support the development in a sustainable, efficient, safe, and fiscally responsible manner, while protecting the environment and natural resources.

- \$35,000 Increase in professional services for Engineering, Flood Management, and Water Resources Divisions.
- (\$65,000) Decrease in professional services from Community Infrastructure Engineering Division.
- (\$40,000) Decrease in external consultants for plan check and entitlement assistance.

Centrally-Budgeted Expenses

- (\$856) Decrease in Workers' Compensation insurance costs.

Expenditure Reimbursements

- \$87,080 Increase in cost reimbursements.

Revenues

- (\$66,534) Decrease in use of Fund Balance.

Major Budget Changes

Salaries & Employee Benefits

- (\$37,277) Salary and benefits adjustments.

Services & Supplies

- \$124,800 Increase in professional services from Field Engineering Division.

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Program Discussion

The 2019-2020 recommended Development Services budget totals \$981,980, which is an increase of \$20,546 from the 2018-2019 adjusted budget. This is primarily due to an increase in professional services costs, offset by a decrease in external consultant services costs.

In 2019-2020, private development activity is expected to remain near current levels. The workload predominantly consists of residential, commercial, and industrial development applications. Transportation and encroachment permit issuances are expected to remain steady in 2019-2020. Building permit releases are expected to decrease modestly after peaking in 2018-2019. Consequently, the Division’s overall workload for 2019-2020 is anticipated to remain at the 2018-2019 level.

Development Services Division

The Division will continue to engage in a number of activities that are not fee-supported but important to protect the County’s interests and ensure adequate infrastructure to support and mitigate impacts of future growth. In the coming year, continued efforts will be made to update the County’s Development Title to align with the 2035 General Plan update and any amendments made thereafter. There will be continued interaction with the Cities as their urban growth patterns drive the demand for utilities and transportation

facilities to serve urban development. The review of city development projects, environmental documents, and Local Agency Formation Commission applications are necessary to protect the County’s investment in its infrastructure and minimize impacts upon adjacent unincorporated interests.

The Division plays a lead role in the application of programs affecting development projects. The County’s Stormwater Quality Control program has affected development standards in an effort to sustain a “Green” environment. The mitigation of stormwater runoff from development projects is one way the County is making changes to foster a sustainable and environmentally friendly approach to development. The Division will assist in the application of those programs by serving as a liaison to affected developers.

Surface Mining & Reclamation Act (SMARA)

The Division is charged with maintaining an effective and comprehensive surface mining, reclamation inspection, and financial assurance program for surface mining operations in the County, as required by SMARA. These efforts are made to ensure that adverse environmental effects are prevented or minimized and that mined lands are reclaimed to a usable condition that is readily adaptable for alternative land uses. The Division monitors 26 quarry operations and annual Quarry Financial Assurances Reports are prepared by the Division for submission to the State. The Division occupies the lead role in quarry related monitoring and inspection.

Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
Public Services					
<i>Agreements and Dedications and Declarations</i>	15	5	15	20	20
<i>Annexations Processed</i>	1	-	-	1	1
<i>Building Permit Releases</i>	1,247	1,374	1,719	1,349	1,350
<i>Business Licenses Issued</i>	219	251	255	240	240
<i>Comm. Dev. Application Referrals</i>	240	235	220	230	240
<i>Comm. Dev. Imp. Plan Referrals</i>	98	102	101	98	100
<i>Encroachment Permits</i>	831	1,066	696	556	626
<i>SMARA Monitoring, Inspection & Financial Assurances*</i>	26	26	26	26	26
<i>Transportation Permits</i>	1,000	983	1,204	1,037	1,100

*SMARA Program previously reported in Community Infrastructure Engineering.