

MISSION

The County Surveyor is responsible for providing information to the public on the complex issues of property ownership and for the timely review of all parcel maps, subdivision maps, records of survey, lot line adjustments, certificates of compliance, street names and addresses, Abandonment of Public Easements and Irrevocable Offers of Dedication to facilitate development and serve the public, County departments and outside agencies.

The County Surveyor is also responsible for the Geographic Information System (GIS) and Mapping Division, which oversees and manages the overall operation, maintenance and enhancements made to the Enterprise GIS system. This system is used to serve and support the County, the public, as well as external agencies, for information related to permitting, addressing, parcels, streets and roads, infrastructure, and public safety. It provides this information through the use of GIS maps, data, viewers, mobile applications, and dashboards.

DEPARTMENT BUDGET SUMMARY

Description	FY 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	153,008	384,118	234,980	(149,138)
Miscellaneous Rev	35,176	0	0	0
Total Revenue	188,183	384,118	234,980	(149,138)
Salaries & Benefits	1,521,525	1,818,752	1,883,132	64,380
Services & Supplies	125,177	125,606	145,408	19,802
Other Charges	2,349	1,500	1,500	0
Other Fin Uses	0	42,000	0	(42,000)
Intrafund Transfers	10,439	3,348	0	(3,348)
Intrafund Abatement	(10,100)	(8,000)	(8,000)	0
Total Appropriations	1,649,390	1,983,206	2,022,040	38,834
FUND 1000 GENERAL FUND TOTAL	1,461,207	1,599,088	1,787,060	187,972

MAJOR BUDGET CHANGES

Revenues

(\$149,138) Decrease in Service Charges due to a Board-approved phased approach to fee increases instead of full cost recovery based on a fee study.

Appropriations

Salaries and Benefits

\$63,182 Increase in Salaries and Benefits costs due to Board-approved compensation increases.

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RECOMMENDED BUDGET • FY 2023-24

\$6,126 Increase in Salaries and Benefits costs due to vacancies in the department that are budgeted to accommodate hiring experienced staff with the maximum cost of employee benefit elections.

(\$4,928) Decrease in Workers' Compensation premium charges as the Department's share of overall County claims incurred has decreased from prior years decreasing their Liability insurance premium expense.

Services and Supplies

\$16,000 Increase in Software Maintenance costs due to total costs for software maintenance budgeted in the Surveyor's budget for other departments to prevent appropriations errors.

\$3,302 Increase in General Liability insurance premium expense as the Department's share of overall County claims incurred has increased from prior years, increasing their Liability insurance premium expense.

\$500 Increase due to adjustments in multiple objects to align with actual costs.

Other Financing Uses

(\$42,000) Decrease in Operating Transfers Out due to the purchase of a replacement vehicle purchased in FY 2022-23.

Intrafund Transfers

(\$3,348) Decrease in Mail and Stores Intrafund Transfers due to a change in budgeting methodology wherein the charges will instead be reflected in the Countywide Cost Allocation Plan.

PROGRAM SUMMARIES

Addressing/Road Name Services

The State-mandated functions are applicable to the California Business and Professions, Resources, and Government Codes including structure and suite addressing for building permits, and collaboration with emergency services.

Administration

Administration provides oversight, direction and support for the Department, including Services and Supplies and Fixed Asset line items, and is responsible for administrative and business support functions including budgeting, accounting, payroll, personnel, purchasing and contract coordination, computer services and support, and clerical operations.

Geographic Information Services

The GIS Program is responsible for managing hundreds of thousands of GIS data records through desktop, online, and mobile-based ESRI software applications that support County-wide addressing, permitting, property tax, Economic Development, Planning, Public Health and Safety, Census and Elections, and Transportation operations. The GIS Team provides data, mapping, application support and development, and GIS consulting services to County departments, external agencies and the public. The GIS integrates data from and to other County systems like TRAKiT and Megabyte to provide more effective and efficient data information sharing.

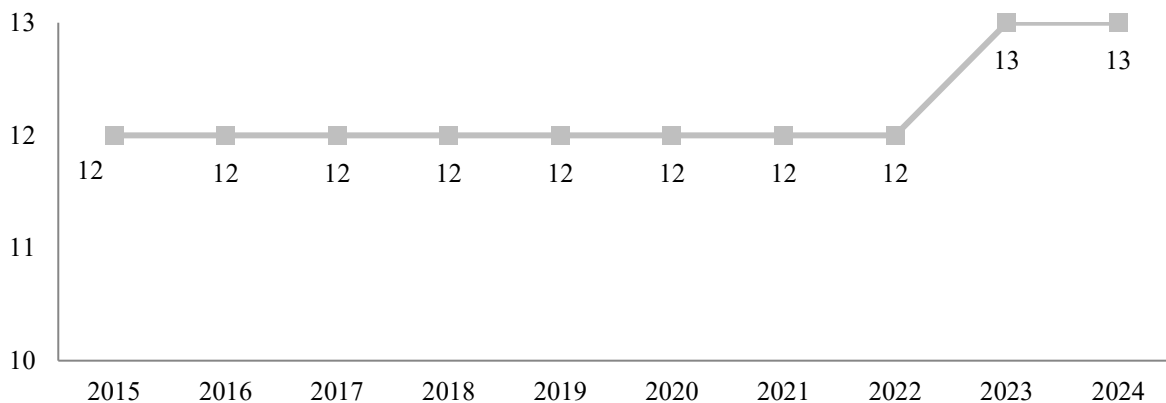
Surveyor Services

Licensed Surveyors in the Office perform state-mandated functions applicable to the California Business and Professions, Resources, and Government Codes, including Map Checking and Certificate of Compliance issues.

STAFFING TREND

The Surveyor’s Office staff allocation has changed very little over the past 10-year period. With the FY 2022-23 Recommended Budget 1.0 FTE Surveyor Technician was added in order to better support succession planning and provide more capacity in Surveying Services. The staff allocation for FY 2023-24 is recommended the same as FY 2022-23 at 13 FTEs.

One vacant Development Aide I/II and one vacant Associate Land Surveyor were alternately filled during FY 2022-23 with an Administrative Technician and an Assistant in Land Surveying, respectively, due to changing programmatic needs. The Recommended Budget revises the allocations to match the current classification of the allocations.



RECOMMENDED BUDGET

The Budget is recommended at \$2,022,040, which is an increase of \$38,834 (2%) compared to the FY 2022-23 Adopted Budget. The General Fund provides 88.4% of the funding for the Department and is increasing by \$187,972 (11.8%) when compared to the FY 2022-23 Adopted Budget.

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RECOMMENDED BUDGET • FY 2023-24

The Recommended Budget represents an overall decrease of \$149,138 (38.8%) in revenue due to a Board-approved phased approach to fee increases instead of a full cost recovery based on a fee study.

Sources & Uses of Funds

The budget for the Surveyor is primarily funded with discretionary General Fund revenue with some offset from service fee revenue.