

**RECOMMENDED BUDGET**

The Budget for the Surveyor’s Office is recommended at \$1,962,762, which is a decrease of \$59,278 (3.5%) compared to the FY 2023-24 Adopted Budget. The General Fund provides 92.73% of the funding for the Department and is increasing by \$33,002 (1.8%) when compared to the FY 2023-24 Adopted Budget.

**DEPARTMENT BUDGET SUMMARY**

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	118,385	234,980	142,700	(92,280)
Other Fin Sources	6,969	0	0	0
<b>Total Revenue</b>	<b>125,354</b>	<b>234,980</b>	<b>142,700</b>	<b>(92,280)</b>
Salaries & Benefits	1,544,461	1,883,132	1,870,754	(12,378)
Services & Supplies	105,405	145,408	111,932	(33,476)
Other Charges	1,846	1,500	1,500	0
Fixed Assets	6,969	0	0	0
Other Fin Uses	33,683	0	0	0
Intrafund Transfers	581	0	300	300
Intrafund Abatement	(1,276)	(8,000)	(21,724)	(13,724)
<b>Total Appropriations</b>	<b>1,691,669</b>	<b>2,022,040</b>	<b>1,962,762</b>	<b>(59,278)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,566,315</b>	<b>1,787,060</b>	<b>1,820,062</b>	<b>33,002</b>

**MAJOR BUDGET CHANGES**

Revenues

- (\$81,285)      Decrease in Service Charges for Parcel Map Inspection fees based on prior year actuals.
- (\$25,995)      Decrease in Charges for Service for addressing fees based on prior year actuals.
- \$15,000        Increase in Interfund Transfers due to increased Central Services Facilities work charges.

Appropriations

*Salaries and Benefits*

- \$4528        Increase in Salaries and Benefits due primarily to Board-approved compensation increases.
- \$35,067      Increase in CalPERS employer’s contribution, primarily due to increases to the County’s unfunded accrued liability payment.
- (\$26,353)    Decrease in Health Insurance costs due to rate decrease and employee election changes.
- (\$16,809)    Decrease in Retiree Health contribution due to a rate holiday to conserve General Fund costs.

# Surveyor

## RECOMMENDED BUDGET • FY 2024-25

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\$7,189 Increase in Workers' Compensation premium charges.

(\$16,000) Decrease in Temporary Employees to align budget to actuals.

### *Services and Supplies*

(\$24,000) Decrease in Professional & Special Services due to an imagery project completed in FY 2023-24.

(\$11,150) Decrease primarily in Travel costs to align the budget to actual costs.

\$1,674 Increase in General Liability insurance premium expense.

### *Intrafund Transfers*

\$300 Increase in Intrafund Transfers due to an increase in Central Services Facility charges.

### *Intrafund Abatement*

(\$13,724) Increase in Intrafund Abatement for Parks and Facilities Divisions for Survey work.

## 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.

## 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.

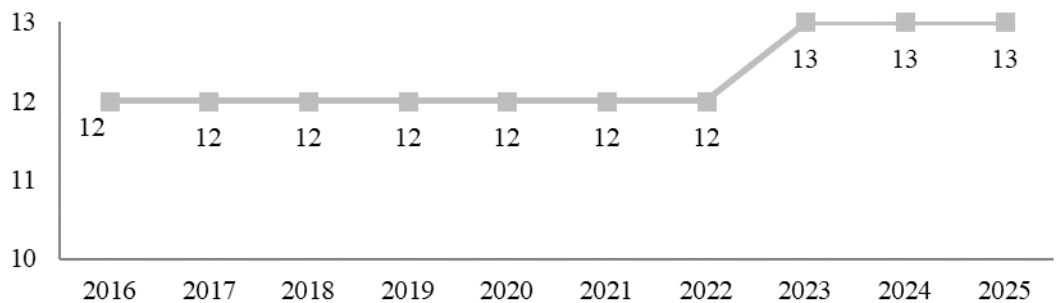
*Surveyor Services*

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 2024-25 is recommended the same as FY 2023-24 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.



**SOURCES & USES OF FUNDS**

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

