

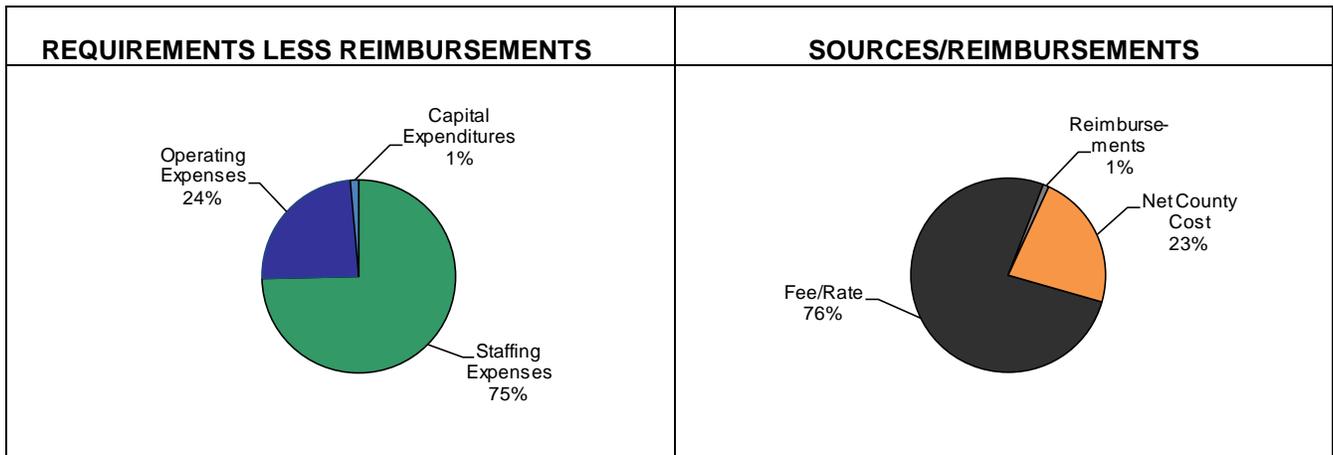
Surveyor

DESCRIPTION OF MAJOR SERVICES

The function of the County Surveyor is to review subdivision maps as prescribed by state law, prepare legal descriptions and maps, perform design and construction surveys for various County departments, assist the public in matters relating to land boundaries, and ensure that sound surveying is used in the preparation of maps and plans for project development within the County. The County Surveyor ensures these maps and plans conform to conditions of approval, local ordinances, standards for development, and state laws. Field crews perform boundary and construction surveys for other County departments and are responsible for perpetuation of controlling survey monuments. The County Surveyor also maintains the integrity of the Countywide Geographic Information Services (GIS) Parcel Basemap.

Budget at a Glance	
Requirements Less Reimbursements	\$3,275,177
Sources/Reimbursements	\$2,534,303
Net County Cost	\$740,874
Total Staff	22
Funded by Net County Cost	23%

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Public Works- Surveyor
FUND: General

BUDGET UNIT: AAA SVR
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	3,123,951	2,790,927	2,753,960	2,385,204	2,731,753	2,444,881	(286,872)
Operating Expenses	493,051	541,864	770,760	582,805	704,845	784,296	79,451
Capital Expenditures	0	59,710	129,483	0	0	46,000	46,000
Total Exp Authority	3,617,002	3,392,501	3,654,203	2,968,009	3,436,598	3,275,177	(161,421)
Reimbursements	(80,744)	(69,395)	(29,271)	(31,622)	(31,500)	(31,628)	(128)
Total Appropriation	3,536,258	3,323,106	3,624,932	2,936,387	3,405,098	3,243,549	(161,549)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	3,536,258	3,323,106	3,624,932	2,936,387	3,405,098	3,243,549	(161,549)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	3,268,897	3,150,330	3,100,786	2,360,293	2,840,627	2,502,650	(337,977)
Other Revenue	22,494	9,473	371	11,648	25	25	0
Total Revenue	3,291,391	3,159,803	3,101,157	2,371,941	2,840,652	2,502,675	(337,977)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	3,291,391	3,159,803	3,101,157	2,371,941	2,840,652	2,502,675	(337,977)
Net County Cost	244,867	163,303	523,775	564,446	564,446	740,874	176,428
Budgeted Staffing*	34	26	25	25	25	22	(3)

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Requirements of \$3.2 million include primarily \$2.4 million in staffing expense to fund 22 positions and operating expenses of \$784,296. Significant operating expenses include COWCAP, vehicle charges, central services, and transfers to fund administration and fiscal support provided by the Transportation Division and the Flood Control District. Capital expenditures of \$46,000 will fund a Trimble robotic total station, which is needed to replace aging equipment that is no longer serviceable.

Sources of \$2.5 million include fees charged to customers for field surveys, review of subdivision maps, and the preparation of legal descriptions and maps.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by a net \$161,549 primarily due to the deletion of three regular vacant positions to accommodate increases in retirement, workers compensation and COWCAP, and an anticipated reduction in revenue from the Flood Control District due to unavoidable delays in obtaining federal and state environmental permits.

Sources are decreasing by \$337,977 due to a reduction in work performed for the Flood Control District as a result of further delays in federal and state regulatory agencies permits.

Net County Cost is increasing by \$176,428, including ongoing costs of \$81,228 to provide additional funding for costs associated with processing Corner Records, a mandated service, and one-time funding of \$95,200 for costs associated with processing old Record of Surveys.



2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		Limited	Regular
	Modified Staffing	Adds	Deletes	Reorgs	Recommended			
Surveyor Administration	1	0	0	0	1	0	1	
Office Section	10	0	-1	0	9	0	9	
Field Section	12	0	-2	0	10	0	10	
Administrative Services	2	0	0	0	2	0	2	
Total	25	0	-3	0	22	0	22	

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.4 million fund 22 budgeted regular positions which is a decrease of 3 regular positions (Engineering Technician III, Survey Party Chief, and a Land Surveyor) due to an anticipated reduction in field survey work. This change will have no impact to operations.

